Texas Department of Agriculture

Commissioner Todd Staples

STRATEGIC PLAN

FISCAL YEARS 2013-2017

TEXAS DEPARTMENT OF AGRICULTURE

COMMISSIONER, TODD STAPLES

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PLANNING FOR PROGRESS

PLANNING FOR PROGRESS

THE MISSION OF TEXAS STATE GOVERNMENT

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

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

THE PHILOSOPHY OF THE TEXAS STATE GOVERNMENT

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

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

NATURAL RESOURCES AND AGRICULTURAL GOALS AND BENCHMARKS

Priority Goals

To conserve and protect our state's natural resources (air, water, land, wildlife, and mineral resources) by:

- Providing leadership and policy guidance for state, federal, and local initiatives;
- To maintain Texas' status as a leader in agriculture; and
- Encouraging responsible, sustainable economic development.

Benchmarks

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

MISSION AND PHILOSOPHY OF THE TEXAS DEPARTMENT OF AGRICULTURE

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THE MISSION OF THE TEXAS DEPARTMENT OF AGRICULTURE

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

THE GUIDING PHILOSOPHY AND VALUES OF THE TEXAS DEPARTMENT OF AGRICULTURE

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

EXTERNAL / INTERNAL ASSESSMENT

THE STATE OF AGRICULTURE

Texas agriculture has faced a variety of challenges over the past two years including: the worst single-year drought and largest beef cow herd reduction in Texas history; devastating wildfires; record high costs of production; low commodity prices; and a slow recovery from a national recession that reduced demand for many commodities. However, the industry's resiliency and strength shines through as Texas consumers continue to enjoy the safest, most affordable food supply in the world.

- Texas is one of the largest agricultural states in the nation, accounting for about 6 percent of the total U.S. agricultural income.
- Texas agriculture, comprised of food, horticulture and fiber, is the second-largest resource-based industry in Texas and generates $100 billion a year for the economy.
- Texas ranks first in the nation in the number of cattle and calves, accounting for 13 percent of the U.S. total.
- The Lone Star State also leads the nation in the production of cotton, hay, sheep, wool, goats, mohair and horses.
- Texas ranks in the top ten nationally of a wide range of commodities including milk, eggs, broilers, greenhouse and nursery, corn, wheat, grain, sorghum, peanuts, rice pecans, sweet potatoes, watermelons, onions, citrus fruits, honey, rice and more.
- Along with livestock and crops, the state's agricultural industry includes a lucrative timber/forestry industry and many aquaculture producers.
- Texas ranks third in the U.S. in agricultural exports with a value of $6 billion.
- Agricultural activity occurs on more than 130 million of Texas' 166 million acres, accounting for 78 percent of the state's land area and ninety-nine percent of Texas' agricultural operations are still run by individuals or families.
- Agriculture employs one out of every seven working Texans.

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

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

Consumer Protection:

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

Production Agriculture:

- Protects agricultural crops, such as citrus and cotton, from harmful pests and diseases;
- Facilitates trade and market development of agricultural commodities ranging from livestock to crops to ensure Texas remains the nation's leader in the production of cattle, cotton, hay, sheep, wool, goats, mohair and horses;
- Provides financial assistance to farmers and ranchers in the form of loan guarantees, interest rate reductions and grants for young farmers;
- Administers grant funds for agricultural research to develop new technologies; and
- Advocates for policies at the federal, state, and local level that are beneficial to the $100 billion agriculture sector, which comprises 10% of the Texas economy.

Economic Development:

- Provides tools for communities to attract businesses and pursue other economic development opportunities;
- Offers infrastructure grants to rural communities;
- Leads in the development of statewide broadband services;
- Administers the Certified Retirement Community program to attract retirees to the second leading retirement state in the U.S.; and
- Markets Texas products, cultures and communities through the GO TEXAN branded campaign.

Healthy Living:

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

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

TYPE OF FACILITY	LOCATIONS
Regional offices	Dallas, Houston, Lubbock, San Antonio, San Juan
Sub-offices	Bedias, Bishop, El Paso, Ft. Worth, Kountze, LaGrange, Nacogdoches, Uvalde
Seed analysis laboratory	Giddings
Pesticide residue laboratory	College Station
Metrology laboratory	Giddings
Greenhouse	Giddings
Livestock exporting facilities	Brownsville, Eagle Pass, El Paso, Houston, Laredo
Warehouse	Austin

CURRENT YEAR ACTIVITIES

Budget Reductions and Reorganization

- Prior to the transfer of the non–disaster related functions of the Texas Department of Rural Affairs (TDRA) to TDA, TDA implemented a 40% percent reduction in General Revenue related funding and reductions resulting from cost recovery for the 2012-2013 biennium. Many programs were cut or eliminated and the department made a 20 percent reduction in FTEs. TDA identified programmatic changes to minimize fee increases and restructured to maximize efficiencies. Five satellite offices, one livestock export facility and two labs were closed.

  A major reorganization was developed and implemented to best and more efficiently match the new business needs of the agency. TDA went from 10 agency divisions to three branches consisting of specific–purpose offices, business operations and programs. The offices include Communications, Internal Audit and Policy and External Relations. The business operations include Administrative Services, Financial Services, and General Counsel. The three program areas are:

- Agriculture and Consumer Protection – The former Pesticides and Regulatory divisions were consolidated into this new division along with the responsibility for regional inspection operations.

- Trade and Business Development – The former Marketing and Rural Economic Development divisions, along with the newly created Office of Rural Affairs, which includes the Community Development Block Grant and Rural Health programs transferred from TDRA, and the TDA grants office were merged into this new division.

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

Other New and Ongoing Activities

- TDA implemented the use of Consumer Information stickers on all weights and measures devices regulated by the department in place of TDA inspection seals. This provides consumers with better, more accurate and more current information on devices, like fuel pumps and grocery scales, than the old seals. These new Consumer Information stickers provide an 800 number for consumers to easily report any complaints on the accuracy of a weighing or measuring device. Also, Registration Certificates now have a Quick Reference (QR) code that will allow consumers with smart phone technology the ability to immediately contact TDA or look up device inspection information.

- TDA implemented adjustments made by the legislature to the Fuel Quality law requiring use of the latest lab test methods and specifications in evaluating motor fuels. The program inspects motor fuels for the presence of water, contaminants and all quality requirements.

- Texas and the United States were declared free of the citrus-destroying Mexican fruit fly, for the first time since 1927. This is following four years of successful eradication efforts by TDA and USDA. Infestation has resulted in damaged crops and costs associated with eradication and shipping protocols. Primary eradication activities are ongoing to create a long-term, functional barrier.

- Citrus Greening was detected for the first time in Texas in Jan. 2012. TDA implemented an emergency quarantine and is working with USDA, Texas A&M Citrus Center, Texas AgriLife Extension, Texas AgriLife Research, industry representatives and producers to slow the spread of the devastating disease. Florida, Louisiana and California are quarantined Citrus Greening states. Border violence in Mexico has halted much of the agriculture pest efforts, creating significant pest risk for border state agriculture production.

- TDA continues to modernize the Organic Certification Program's information management system. Recent adjustments have resulted in the average time for processing a single account decreasing by three weeks. Efforts are ongoing to modernize the renewal process so that applicants and certified operations may submit fee payments electronically.

- Developed in cooperation with industry and operated by TDA, Agriculture is Your Culture is an educational campaign that proactively raises awareness of the role agriculture plays in the lives of all Americans. The initiative supports the Texas agriculture industry by providing a unified voice to tell its story and enhances the perception of farmers and ranchers by revealing the face of the industry to the public. Work is ongoing to promote the campaign statewide.

- TDA continues to offer the Urban School Grant Program. The program funds school projects to promote students' understanding of agriculture and how food and fiber is grown. The program gives urban school children the opportunity of working outdoors with plants and animals, while providing a unique tool for teaching math, science, nutrition and many other subjects.

- TDA's GO TEXAN (GT) campaign promotes the products, culture and communities of Texas. The goal is to expand markets for products grown and processed in Texas through program membership, marketing campaigns and state, national and international events. The program was significantly reduced in the 2012-2013 biennium and restructured to meet cost recovery mandates by the Texas legislature.

- TDA created and launched the GT mobile app to help consumers locate GT restaurants, farmers markets, wineries, vendors and events. The mobile app is free to users and is increasing public exposure of the GT brand.

- The GT Restaurant Round-Up is a statewide dine-out week promoting Texas restaurants dedicated to incorporating Texas products on their menus. TDA works year-round to connect restaurant food buyers with Texas producers. TDA is continuing to recruit new members and energize public participation and awareness of Texas products in restaurants.

- Each year TDA manages the Food and Fiber Pavilion during the State Fair of Texas. The pavilion serves as a place to educate the public about natural resources and the diversity of Texas agriculture. In 2011, more than 3 million people visited. The pavilion housed 11 agriculture exhibits, 11 sponsors, 21 event presenters, two Texas food concessions and 88 GT companies in the Pioneer Brand General Store.

- TDA remains dedicated to expanding international marketing opportunities. Through the State Trade and Export Program administered by the Small Business Administration, TDA works to increase the number of small Texas businesses that export and helps raise the value of exports in small businesses by boosting their potential exporting potential. TDA initially received STEP funds in fiscal year 2012 and has applied for additional funding for fiscal year 2013.

- TDA promotes economic development through the GT Certified Retirement Community (CRC) Program. Communities recognized as CRC are able to market themselves as locations that provide a lifestyle, environment and services ideal for retirees. Attracting retirees to Texas broadens the potential for community and economic growth. TDA continues to assist communities to complete the evaluation and application process for this valuable designation.

- The GO TEXAN Partner Program is a cost-share initiative through which TDA and GO TEXAN member's partner to increase consumer awareness and the sale of Texas products. Since its inception, GOTEPP has enabled TDA to leverage $3.4 million in state funds against matching private contributions from program partners for a total economic impact of nearly $80 million, or approximately $23 for every state dollar invested.

- TDA established Texas Hog Out Month and the Hog Out Challenge. Activities included a statewide challenge to decrease the state's feral hog population. Grants were awarded to counties that removed the greatest number of feral hogs and had the highest participation in feral hog abatement programs. These efforts supplement partnerships with Texas Agrilife Extension and Texas Parks and Wildlife Department as the state continues eradication efforts and research to identify a long term solution.

- TDA continues to seek innovative solutions and partnerships to address the need for a skilled workforce in Texas. The Parallel Pathways to Success grant program awards communities and educational institutions that demonstrate effective public/private partnerships to provide students the opportunity to acquire workforce skills and training while earning college credit prior to high school graduation.

- Through TDAs Jobs for Texas initiative, TDA recently an innovative program designed to increase small businesses' access to capital and enable private entrepreneurs to make market-driven decisions to grow jobs. The program was established through a $46.5 million federal award. TDA works with commercial development investment firms to evaluate and manage investments.

- TDA continues to support rural economic development with the programs of the Texas Capital Fund (TCF). The TCF supports the creation or retention of jobs in rural communities. Grants leveraged community and business investments and assisted to create and/or retain more than 2,900 permanent jobs since 2007. Rural main streets/downtowns are also revitalized for private investment through upgrading of public infrastructure.

- TDA also provides support to communities through economic development summits. The summits promote training and education on rural health, economic issues, community and business development, entrepreneurship, leadership development and regionalism.

- The 82nd Texas Legislature once again expanded TDA's role in rural Texas by transferring the majority of the Texas Department of Rural Affairs' (TDRA) responsibilities to TDA. The transfer addresses the need for a one-stop shop for rural Texas for all economic and community development resources. Among one of the many initiatives to maximize the benefits to rural Texas, TDA developed the Texas Rural Health and Economic Development Advisory Council to assist in the development of significant rural policy. TDA worked with the Council to plan the first statewide Rural Summit to discuss rural policy needs. The following are ongoing initiatives of the programs transferred from TDRA:

  - The Community Development Block Grant Program is a federally funded initiative focused on rural community and economic development. The program serves approximately 1,015 eligible non-entitlement cities.

  - Improving health care for rural communities with grants through the Capital Improvement Loan Fund. The program made grants to 44 hospitals in rural counties in 2011 for capital improvements to existing health facilities.

  - The Rural Communities Healthcare Investment Program provided funds to health care providers for the purpose of retaining health care professionals and improving education and training available to health care professionals in rural communities.

  - The Outstanding Rural Scholar Recognition Program partners with rural communities to provided tuition reimbursement to residents of rural communities committed to serving in their communities upon graduation. The Nursing Skills Enhancement program provides accredited on-site continuing education focused on current nursing techniques, issues and protocols. Four hundred and fifty nurses at 35 rural sites across the state benefited from the program in 2011.

  - Staff worked with rural communities to assist and enhance strategic plans and economic standing so that improvements to rural health care could be achieved. In 2011, 43 rural hospitals were provided assistance to assess their status in implementing electronic health information systems and provide a roadmap for achieving meaningful use of electronic health records.

- The Texas Agriculture Finance Authority continues efforts to bolster agri-business through loan guarantees, interest reductions and rebates, and grants, with a particular focus on young farmers and ranchers. The programs were restructured in the previous biennium and TDA is working to expand program participation.

- TDA assisted Texas ranchers with the shortage of forage resulting from the record drought. Activities included: making improvements to the Hay Hotline; coordinating with states for hay donations; coordinating with other states to increase out-of-state listings of grazing land and hay for sale on the Hay Hotline; working with other states to waive transportation size restrictions for hay shipments; and urging the federal government to allow grass baled on land enrolled in the federal Conservation Reserve Program to be donated to struggling ranchers.

- The State of Texas Agriculture Relief (STAR) Fund was established by TDA to collect contributions from private individuals and entities to fund disaster recovery efforts. With these donations, TDA administered Operation New Fences, which was designed to provide relief to Texas agricultural producers adversely impacted by wildfires that occurred between November 15, 2010 and November 15, 2011.

- TDA celebrates agriculture and family heritage by honoring farms and ranches at the annual Family Land Heritage ceremony. The ceremony recognized families who have kept their farms and ranches in continuous agricultural production for 100 years or more. Since the beginning of the program, TDA has recognized more than 4,500 properties in 237 counties across Texas.

- TDA established the ProtectYourTexasBorder.com website to elevate the concerns farmers and ranchers were voicing to the department regarding border security and the problems they are experiencing on their land. As these stories continue to accumulate, coupled with the reports directly from local, state and national news outlets, the website remains a clear source for a top concern of farmers and ranchers.

- The 82nd Legislature directed TDA to perform "an assessment of the impact of illegal activity along the Texas-Mexico border on rural landowners and the agriculture industry and to work in conjunction with other appropriate entities to develop recommendations to enhance border security." In accomplishing this legislative directive, TDA, in consultation with the Texas Department of Public Safety, commissioned retired four-star Army General Barry McCaffrey and retired Army Major-General Robert Scales to study and offer recommendations. The report was published September 2011 and presented to the Texas Legislature at a Summit attended by state and Congressional leadership in conjunction with landowner and law enforcement groups.

- TDA continues to promote the successful 3E's of Healthy Living - Education, Exercise, and Eating Right - to help Texas students fight childhood obesity and lead healthy lifestyles. The 3E's campaign works in conjunction with agency programs focused on assisting Texans in gaining an understanding of the 3E's as the tools necessary to be successful.

- TDA participated in exhibits throughout the state assisting students to engage in creating a mock-up of a healthy school meal while preschoolers were able to get active with a lively video epitomizing the 3E's of Healthy Living.

- TDA has made reviewing and enhancing program penalty matrices a priority as a means to ensure that penalties imposed on the regulated community are appropriate enforcement responses to violations. TDA recognizes that penalties are necessary regulatory tools that are sometimes needed to achieve compliance by some sectors of the regulated community. TDA's aggressive approach to reviewing and enhancing penalties helps to reduce potential future threats to consumers by deterring non-compliance. Over the past several years, TDA

has updated penalties for many of the regulated programs it oversees and continues to review those penalties to ensure that they provide fair but effective penalties that guarantees TDA offers Texas taxpayers the most protection allowed by law.

- TDA awards grants to help fight childhood obesity. The 3E's grant programs provided nearly $800,000 in assistance to public schools, child care and community organizations to teach children about education, exercise and eating right.

- TDA participated in a Summer Electronic Benefits Transfer Card (SEBTC) demonstration project through USDA. The program, using an electronic benefits card to provide families their eligible summer food benefits in a more efficient and effective manner. The pilot was an effective and efficient method for ensuring child nutrition over the summer.

- TDA initiated and completed a special review of all Child and Adult Care Food Program (CACFP) Child Care Center, Adult Day Care, and Day Care Home participating sponsors. The review results validated the overall strength of the sponsor program in ensuring compliance with state and federal rules and regulations among sponsored centers and homes, while providing valuable data for improving execution of the program.

- TDA instituted several measures, such as requiring performance bonds for new CACFP sponsor contracting entities (CEs), enhanced monitoring of CE financial information, and instituted a new manual claim validation procedure, to improve the protection of taxpayer funds from improper payment.

- The Healthy, Hunger-Free Kids Act of 2010 included extensive changes at the program and provider levels: new meal pattern requirements; an additional $0.06 reimbursement for all CEs certified as following the new meal pattern; changes to the Coordinated Review Efforts; moving from a 5-year review cycle to a 3- year review cycle; expanded wellness requirements; expanded reporting requirements for both the CEs and for TDA; and meal-pricing equity for paid category students.

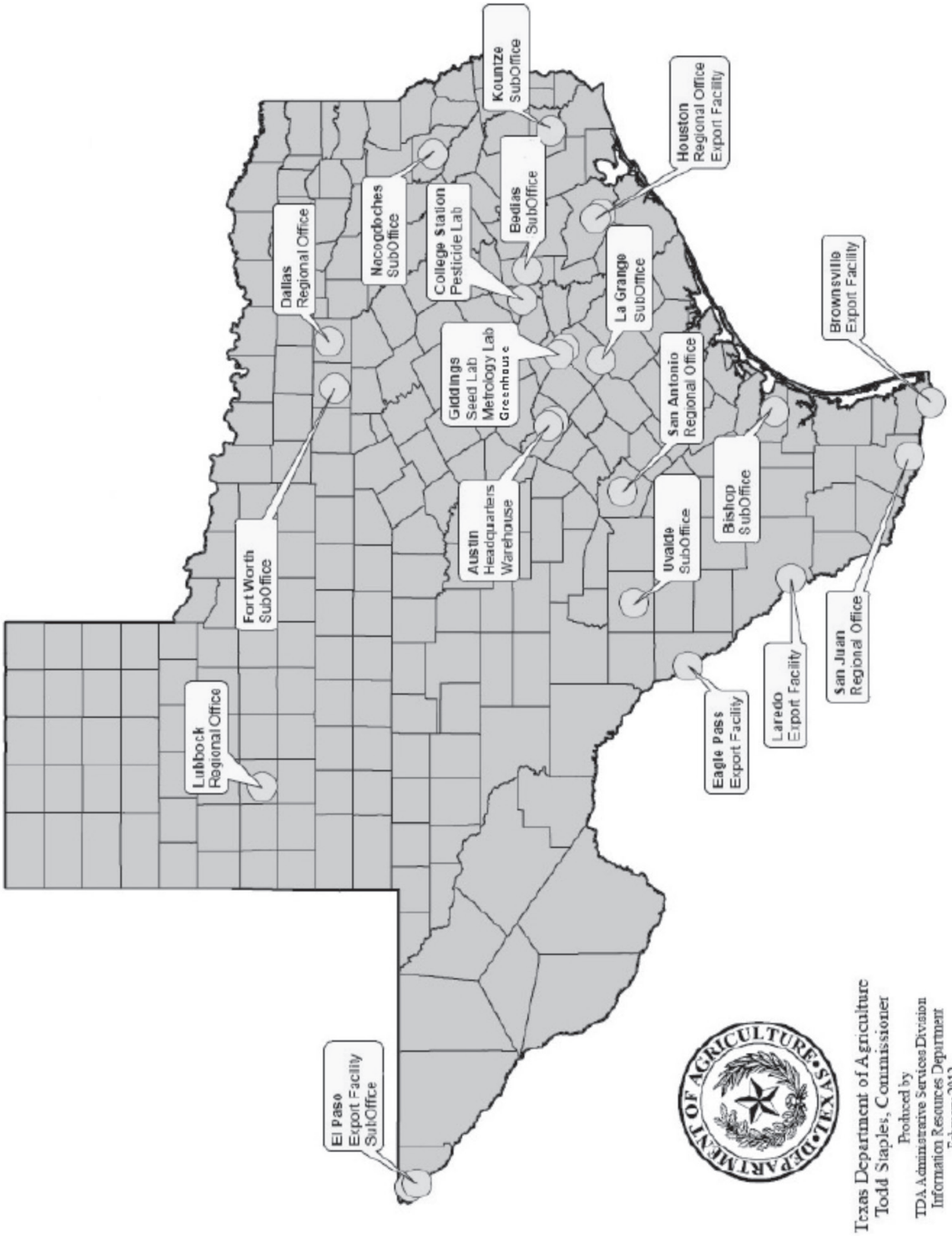
- The Texans Feeding Texans: Home-Delivered Meal Grant Program was established by the Texas Legislature to help defray the costs of providing home-delivered meals. Nearly 190 organizations in 165 counties received funding through this program in 2012.

- The Texans Feeding Texans: Agricultural Surplus Grant Program continues to partner with Texas food banks and agriculture producers to help hungry Texans. Funds are used to offset the costs of harvesting, cleaning and transporting agricultural products to Texas food banks.

- TDA implemented a fleet planning and optimization system called the MobiPlan, The tool analyzes inspection due dates, TDA's economic goals, route efficiency, inspector skill sets, service level agreements, shift rotations, break schedules and customer preferences to develop optimized daily plans for TDA inspectors. As a result, TDA performed 20.4% more inspections with only a 3% increase in gallons of fuel consumed in 2011, compared with 2010, and with 5.1% fewer Inspectors, while maintaining demands on other activities. This equated to a 13.4% decrease in miles driven per inspection and a 20.4% reduction in costs. These changes allowed the agency to meet budget cuts without service delivery impact.

- TDA implemented a "Training and Data Quality" initiative that applies rigorous data analysis and the continued emphasis on the development of efficient ways to deliver quality program training.

REGIONS SERVED MAP

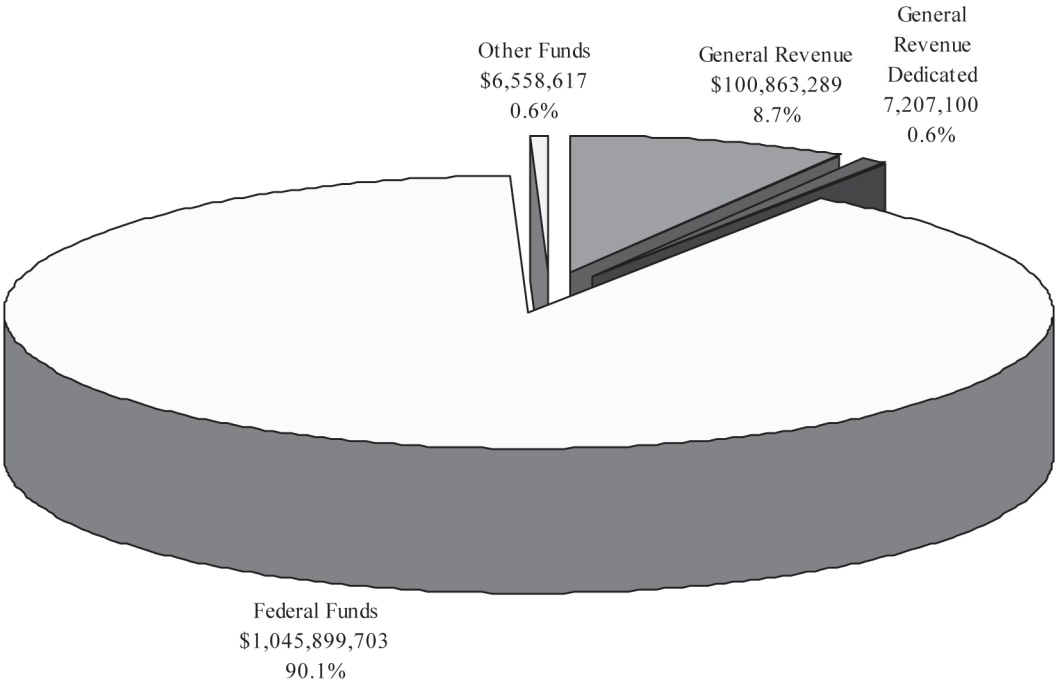


FUNDING AND FULL-TIME EQUIVALENTS

TDA was appropriated $1.2 billion in its bill pattern for the 2012-13 biennium. The method of finance for this funding includes general revenue, dedicated general revenue, federal funds, other funds, inter-agency contracts and appropriated receipts.

The agency was authorized 704.3 Full-Time Equivalents (FTEs) for the 2012-13 biennium per the General Appropriations Act.

Texas Department of Agriculture 2012-13 Biennium Method of Finance



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

EQUAL EMPLOYMENT

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

In Fiscal Year 2010, African-Americans and Hispanics made up more than 37 percent of the agency's workforce, compared with 37.4 percent in Fiscal Year 2009, 37.3 in Fiscal Year 2008 and 36.4 in Fiscal Year 2007. Other ethnic groups currently comprise 3.76 percent of TDA's labor force, compared with 4 percent in Fiscal Year 2009, 4.6 percent in Fiscal Year 2008 and 3.4 percent in Fiscal Year 2007.

The tables below provide an analysis of the agency's workforce for Fiscal Years 2007-2010 compared with the minority labor force in the Texas Workforce Commission Civil Rights Division's *Equal Employment Opportunity and Minority Hiring Practices Report* published January 2011. (This report only lists the statewide civilian workforce composition for 2009; therefore, 2010 data is compared to the state agency workforce composition.)

2010

Job Category	Civilian Labor Force African - American	TDA Labor Force African - American	Civilian Labor Force Hispanic	TDA Labor Force Hispanic	Civilian Labor Force Female	TDA Labor Force Female
Officials/Administrators	10.34%	17.24%	13.50%	13.79%	50.61%	48.27%
Professional	11.27%	11.90%	15.66%	24.27%	55.90%	45.19%
Technical	14.39%	4.17%	21.65%	20.83%	53.74%	41.67%
Administrative Support	19.15%	21.57%	28.78%	31.37%	87.72%	86.27%
Skilled Craft	7.81%	0.0%	24.48%	0.0%	4.88%	0.0%
Service/Maintenance	29.25%	0.0%	25.42%	75.00%	51.39%	0.0%

2009

Job Category	Civilian Labor Force African - American	TDA Labor Force African - American	Civilian Labor Force Hispanic	TDA Labor Force Hispanic	Civilian Labor Force Female	TDA Labor Force Female
Officials/Administrators	7.5%	15.6%	21.1%	12.5%	37.5%	40.6%
Professional	9.7%	9.8%	18.8%	23.6%	53.3%	43.7%
Technical	13.9%	4.2%	27.1%	22.2%	53.9%	41.7%
Para-Professionals	0.0%	20.0%	0.0%	25.0%	0.0%	65.0%
Administrative Support	12.7%	24.5%	31.9%	33.3%	67.1%	90.2%
Skilled Craft	6.6%	0.0%	46.3%	0.0%	6.0%	0.0%
Service/Maintenance	14.1%	0.0%	49.9%	66.7%	39.1%	0.0%

2008

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

2007

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

RECRUITMENT AND RETENTION

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

Budgetary constraints limited TDA's participation in career fairs at universities and colleges. TDA attended two career fairs in Fiscal Year 2010 and three in Fiscal Year 2011. To further enhance TDA's recruiting efforts, TDA's Human Resources section sends job postings to junior colleges, colleges, universities and ethnic and veterans groups across the state. TDA also administers a strong paid and unpaid intern fellowship program.

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

EDUCATIONAL LEVELS

Many of the positions at TDA require a four-year degree from an accredited college or university because of the technical nature and specific concentration of positions. While TDA does allow for work experience to substitute for a degree, most employees in these positions are degreed individuals. The most commonly used classifications are the Program Specialist series with 168 FTEs, followed by the Inspector series with 153 FTEs and then the Administrative Assistant series with 54 FTEs. (Note: Of the most commonly used classifications, all levels of the Program Specialist series require a degree, yet only Inspector III and higher and Administrative Assistant IVs require a degree or substituted work experience.)

TURNOVER RATE

The turnover rate for Fiscal Year 2011 was 22.9 percent, 8.7 percent for Fiscal Year 2010, Fiscal Year 2009 was 9.1 percent, 14.1 percent for Fiscal Year 2008, and in 2007 it was 16.3 percent. The current Commissioner assumed office in January 2007.

During Fiscal Year 2011, TDA was forced to implement a reduction in force (RIF) to meet the statewide budget reductions. One hundred forty-five (145) positions were affected by the RIF resulting in 96 employees being displaced. Twenty-one (21) employees affected by the RIF were eligible to retire and did. Thirty-seven (37) affected employees were able to be placed elsewhere in the agency as part of a competitive application and selection process. Ultimately, this left 38 employees to find employment elsewhere.

Effective Fiscal Year 2012, several additional programs were required to become cost-recovery. The Marketing and Promotions Division was reduced by 80 percent in an attempt to successfully meet this requirement. Additionally, two Seed Laboratories were closed. The reduction in staff and uncertainty of funding in these areas presents a challenge in recruiting and retaining qualified employees willing to stay in these positions. The continued inability to match industry salaries along with TDA's inability to pay competitively with other state agencies and salary limitations for recurring merits creates a persistent challenge in reducing turnover. The agency has worked diligently to close these gaps; however, these challenges continue to persist. TDA continues to address turnover issues with various retention and recruitment efforts.

Retirement is also a factor in the turnover rate. TDA retirees accounted for 33.5 percent of the terminations for Fiscal Year 2011, 17 percent in Fiscal Year 2010, 36.8 percent in Fiscal Year 2009 and 19.8 percent in Fiscal Year 2008. Approximately 27.7 percent of TDA's workforce either is or will be eligible to retire within the next five years in addition to the 4.4 percent that are return-to-work retiree

Regional Offices, Sub-Offices, Greenhouse, Warehouse and Laboratories

TDA has 24 offices in 19 locations. In addition to the Austin Headquarters, the agency maintains 5 field offices, 11 sub-offices and laboratories, 1 warehouse and 5 export facilities strategically located throughout the state. The offices listed below comprise approximately 126,295 square feet of office, laboratory and storage space.

TDA Headquarters are located in:
- Austin

Regional Offices are located in:
- Dallas
- Houston
- Lubbock
- San Antonio
- San Juan

Sub-Offices are located in:
- Bedias
- Bishop
- El Paso
- Ft. Worth
- Kountze
- La Grange
- Nacogdoches
- Uvalde

Seed laboratory is located in:
- Giddings

Pesticide residue laboratory is located in:
- College Station

Metrology laboratory is located in:
- Giddings

Livestock export facilities are located in:
- Brownsville
- Eagle Pass
- El Paso
- Houston
- Laredo

Warehouse is located in:
- Austin

Greenhouse is located in:
- Giddings

Vehicles

TDA maintains a fleet of approximately 232 vehicles, with 207, or 89 percent of them, assigned to field staff and 25 vehicles, or 11 percent, of them assigned to other TDA facilities. Of the 25 assigned to TDA facilities, 15 are in a pool in Austin and available to all employees by request and 2 are assigned in a support capacity to the TDA Warehouse. TDA has 8 vehicles assigned to facilities as maintenance vehicles throughout the state.

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

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

WHAT IS A HUB?

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

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

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

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

GOALS AND OBJECTIVES

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

Of the six procurement categories established by the disparity study, TDA traditionally has used three: Commodity Services, Other Services and Professional Services. Only certain allowed object codes (expenditure codes) within each category are included in these goals. TDA's HUB goals are to meet both the overall or "unadjusted" goals as well as "adjusted" goals under the current disparity study. These goals are listed under the Goals for 2012 below.

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

Category	TDA Performance		
	2010	2011	Goals for 2012
Heavy construction other than building contracts	N/A	N/A	N/A
Building construction, including general contractors and operative builders contracts	N/A	N/A	N/A
Special trade (construction contracts)	0.0%	2.66%	N/A
Commodity services	21.00%	10.97%	21.0%
Other services (those not listed in other categories)	5.67%	7.2%	24.6%
Professional services	21.00%	0.0%	23.6%

Please note that the HUB percentage spent in the Special Trade category increased by 2.66% and Other Services category increased by 1.53% from 2010 to 2011. The actual amount spent on Professional Services decreased by 27% from 2010 to 2011 which resulted in the decrease spent in this category with HUB vendors.

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

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

Fiscal Year	Number of Bids Received	Number of Contracts Awarded to HUBs	Percentage of Contracts Awarded to HUBs	Amount Spent with HUBs
2007	700	277	39%	$1,428,276
2008	525	211	40%	$1,433,440
2009	484	189	39%	$1,209,780
2010	373	161	43%	$530,097
2011	235	81	34%	$726,433

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

STRATEGIES FOR ACHIEVING HUB GOALS AND OBJECTIVES

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

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

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

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

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

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

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

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

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

ADVISORY COMMITTEES AND BOARDS

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

- The Texas Bioenergy Policy Council & Research Committee was created by the 81st Texas Legislature. Administered by TDA, the charge of the policy council and research committee is to ensure state policy related to the bioenergy industry is sustainable, equitable and defensible.

- The GOTEPP Advisory Board reviews project requests of eligible GOTEPP applicants, as determined by the department, and approves or denies funding. The board may advise the department on matters related to the administration of the GOTEPP account; and the board may advise the department on the adoption of rules relating to the administration of GOTEPP.

- The Specialty Crop Task Force is comprised of industry representatives who assist the agency by identifying industry priorities and providing input on how to best utilize the federal specialty crop funds.

- The Jobs for Texas Task Force is comprised of individuals representing various stages of the venture capital industry. This group will assist TDA with outreach to stakeholders and provide industry input into the development of the program.

- The GO TEXAN Rural Community Program Review Committee reviews and scores Bootstrap Bucks and Hometown STARS grant applications.

- The Organic Agricultural Industry Advisory Board assists TDA with assessing the state of the organic agricultural products industry; developing recommendations to the Commissioner and the Texas Legislature on how to promote and expand the organic agricultural products industry in Texas; identifying and obtaining grants and gifts to promote and expand the organic agricultural products industry in Texas; and developing a statewide organic agricultural products education and awareness campaign. The Board also reviews and provides guidance on rules impacting the organic agricultural products industry in Texas.

- The Texas Nursery Floral Council advises TDA on the most effective methods for promoting and marketing the Texas nursery and floral industries.

- The Specialty Crop Task Force is comprised of industry representatives and helps provide the Commissioner with direction and input on how to best utilize specialty crop funds.

- The Shrimp Advisory Committee is tasked with assisting the Commissioner in implementing the established shrimp program, and in the expenditure of funds appropriated for the purpose of the program.

- The Texas Agricultural Finance Authority Board oversees the Texas Agricultural Finance Authority (TAFA) programs that are designed to assist agricultural producers and small business owners in rural areas with their financing needs.

- The Texas Rural Health & Economic Development Advisory Council is tasked with reviewing rural programs and services offered within the state and delivering a Rural Policy Plan to the Texas Legislature every other year.

- The Food and Fiber Research Council reviews project requests for the Food and Fibers Research Grant program. The Council approves or denies funding and may advise the department on matters related to the administration of the program including rules. Funding for the program and activities of the Council are currently suspended.

- The Texas-Israeli Exchange Advisory Committee makes recommendation on funding to TDA and provides oversight of the projects through annual reviews. Funding for the program and activities of the Advisory Committee are currently suspended.

- The Wine Industry Development and Marketing Advisory Committee was established to assist the Commissioner with the development and support of a long-term vision for the state's wine industry with a focus on future industry development, research, education programming, risk management and marketing. Funding for the program and activities of the Advisory Committee are currently suspended.

MARKETING AND INTERNATIONAL TRADE

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

During the 82nd Texas Legislative Session, funding for TDA's marketing programs was eliminated and the Legislature instituted a "cost-recovery" budget for marketing programs. TDA developed a self-sustaining model, which includes strategies such as a tiered membership fee structure for the GO TEXAN marketing program; GO TEXAN merchandise sales; advertising opportunities and increased participation in federal grant programs.

GO TEXAN PROGRAMS

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

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

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

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

TDA's Sales Facilitated and Referrals
Fiscal Years 2010-2011

Sales & Referrals	2010	2011
Sales Facilitated	10,495	10,653
Business Referrals	16,020	16,008
Total Sales and Referrals	**26,515**	**26,661**

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

- Community Program - This is a broad-based TDA membership program that creates a single rallying call for Texas destinations. In an effort to streamline services and increase efficiency under the cost-recovery model, the Certified Retirement Community and GO TEXAN Rural Community Programs are operated together under the GO TEXAN Community Program. The program highlights the beauty and unique character of rural Texas communities; promotes tourism in Texas; and encourages retirement in Texas. Members join either as a Certified Retirement Community or as a Rural Community to receive benefits designed to promote their area.

- Fiber Marketing Program - Texas also leads the nation in the production of cotton, wool and mohair. Of these, cotton contributed $2.6 billion in cash receipts in 2010, making it the state's No. 1 single cash crop. The fiber marketing program promotes natural fibers and leather. Since most fiber is processed outside of Texas and the United States, TDA's marketing staff helps establish connections for the export of Texas fiber and hides while also working to maintain and increase Texas production of finished goods.

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

  To date, there are more than 900 food and beverage GO TEXAN members who produce a variety of Texas-made products. To help promote these members, GO TEXAN provides a wide array of marketing services, including the coordination of GO TEXAN demonstrated products in supermarkets, grocery stores and restaurants. The program also provides support in referring its food members to retail industry buyers such as Costco, Whole Foods, Central Market, H-E-B, Wal-Mart, Kroger and Randall's.

  Due to changes in the 82nd Legislative Session and in an effort to continue marketing Texas wines, TDA expanded the GO TEXAN food and beverage marketing program to include wine-grape growers and wineries, in addition to restaurants and other food and beverage makers.

- Livestock Marketing Program - Texas livestock and livestock products, including dairy and poultry, account for the largest share of Texas agricultural receipts, totaling $11.8 billion during 2010, 59 percent of state's total agricultural receipts. Given the state's prominence and leadership in the production of livestock, the GO TEXAN program works to sustain and boost livestock sales. TDA marketing staff assists buyers and sellers of all animal types and breeds, and livestock genetics.

  TDA also administers the Texas Equine Incentive Program (TEIP) in an effort to keep performance horses in Texas, bring others back to the Lone Star State and boost the industry. The program provides incentives for horse owners to breed and show their horses in Texas. Participation is limited to qualifying Appaloosa, Quarter and Paint horses. During the 82nd Legislative Session, TDA was authorized to make payment of awards in accordance with the intent of the original legislation. Payouts are projected to go out to qualified participants in the winter of 2012.

- Texas Shrimp Marketing Program (TSMP) - Commercial shrimp production is the state's most valuable commercial fishery. In 2010, the dockside value of shrimp landed in Texas was $174 million and total Gulf shrimp landings exceeded 177 million pounds and accounted for 68 percent of the national shrimp harvest. In that year, four Texas ports, Brownsville-Port Isabel, Port Arthur, Galveston and Palacios/Port Lavaca, figured prominently into the nation's most valuable commercial fishing ports.

  To support the Texas shrimp enterprise, the 81st Texas Legislature passed HB 4593 charging TDA to promote and market Texas wild-caught shrimp. The goals of the TSMP include increasing sales of Texas shrimp by educating consumers and food service professionals of the importance of purchasing Texas shrimp and encouraging practices that support a healthy market and fair competitive pricing for Texas shrimp.

- Texas Specialty Crop Marketing Program - By leveraging U.S. Department of Agriculture Specialty Crop Block Grant funds, TDA promotes Texas horticulture and specialty crops through a variety of programs geared toward promoting locally grown fruits and vegetables, native plants and improved landscaping techniques.

  The Texas horticulture industry, including nursery/greenhouse producers, is the fourth-largest agricultural segment in the state in terms of cash receipts. Texas nursery and greenhouse growers generate more than $1.3 billion in farm-gate

sales annually, according to the USDA Economic Research Service. The Economic Impact of the Green Industry in Texas report by Texas AgriLife Extension estimates that the nursery floral industry contributes $14.9 billion to the Texas economy and generates more than 171,000 jobs.

TDA's forestry program promotes producers of Texas trees and seedlings for landscaping, timber production and land reclamation and conservation. The program also markets Texas timber for manufacturers and retailers of furniture, home furnishings, building materials, pulp, paper and other wood products. The Texas timber industry employs 161,071 people both directly and indirectly (79,000 directly) and has a $33.6 billion economic impact. The harvest value of Texas timber was $551.2 million in 2010.

Even with the current drought conditions, Texas specialty crops remain important to the economy of Texas. Texas ranked seventh in production of fresh market vegetables with 2.7 percent of the U.S. total. The top four vegetable cash crops were onions, watermelons, potatoes and cabbage. In 2011, Texas producers harvested 62,200 acres of commercial fresh and processed vegetables with a total value of $291 million. The citrus industry contributed $71 million in 2011. TDA promotes the consumption of Texas produce through GO TEXAN certified farmers markets and partners with other divisions within TDA to encourage healthy eating habits in children.

- Restaurant Program - According to the National Restaurant Association, the number of restaurant jobs in Texas is projected to grow by 17.3 percent by the year 2021, with a projected total of more than 1.2 million employed in the restaurant and food service industry by that year. Texas is the second largest food service market in the nation. Total 2011 sales were estimate at more than $36 billion.

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

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

  To further benefit restaurant program members, TDA has established a statewide dine-out week called the GO TEXAN Restaurant Round-Up. The 2012 Round-Up will be July 23-29. During Round-Up the public is encouraged to visit member restaurants serving Texas ingredients. Participating restaurant members have the opportunity to donate a percentage of their meal proceeds to their local food bank.

- Texas Wildlife Marketing Program - The GO TEXAN wildlife marketing program provides benefits to participants involved in hunting, fishing, exotic animal farms, fisheries, producing wildlife accessories and the organizations and associations devoted to these activities. This program highlights Texas culture, much of which is defined by two of the state's greatest outdoor assets: hunting and fishing. The initiative encourages businesses and organizations based around the state's diverse, extensive wildlife resources to participate in TDA's GO TEXAN program. The most recent Texas Parks and Wildlife report conducted in 2008 estimates that the economic benefits of hunting, fishing and wildlife watching in Texas totals $14.4 billion annually.

INTERNATIONAL MARKETING

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

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

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

Historically, Mexico and Canada are Texas' largest trading partners. Much of that success is attributed to the passage of the North American Free Trade Agreement in 1994. As more trade barriers are eliminated, overseas markets are demonstrating a large amount of potential for high value Texas products. China, Mexico, the Middle East and Africa are leading destinations for Texas agricultural exports. Currently, Texas is ranked third in the nation in total agricultural exports with an estimated $6.1 billion in foreign market sales during fiscal year 2010. Fiscal 2010 agricultural exports for the U.S. are estimated at $109 billion.

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

- State Trade and Export Program (STEP) - STEP is administered by the U.S. Small Business Administration (SBA); Using SBA STEP Grant funds, TDA works with small businesses across Texas that want to boost their exports. In 2012, Texas' approved projects will focus on three key trade markets – the People's Republic of China, the United Arab Emirates and the Republic of South Korea.

- Tri-National Agricultural Accord - TDA co-hosted the 20th Tri-National Agricultural Accord in Grapevine, Texas in November 2011. Agriculture commissioners, directors, secretaries, ministers and senior government officials from five Canadian provinces, five Mexican states and 22 U.S. states worked together to improve trade and development, and strengthen collaboration among the agricultural sectors of the three NAFTA countries.

  During the Accord, attendees discussed issues related to economic and rural development, animal health, emergency preparedness, and tri-lateral harmonization of standards with the goal of improving trade relations and boosting the economies of the countries. The meeting was concluded with representing members from each country signing a Communiqué that outlined priority items for action.

- Trade Action Network - TDA created the Trade Action Network (TAN) in 2009 to serve as a formalized communication process for TDA to inform industry officials and international stakeholders of unwarranted trade blocks and subsequent actions taken to restore business and prevent avoidable trade barriers. International trade should be based on sound science - not political science. Through TAN, TDA also

informs federal, state, local and international policy makers of all TDA correspondence with officials on both sides of the impacted border. The trade network also helps TDA maintain an open dialogue with its partners around the world, relaying vital information regarding trade issues faced by Texas and the United States.

LIVESTOCK EXPORT FACILITIES

TDA has four facilities along the Texas-Mexico border where livestock and poultry are presented for inspection to Mexican officials to expedite a safe and smooth transfer from sellers throughout the United States and Canada to international buyers. A fifth facility, located at the Houston International Airport, is available by appointment for exports by air and sea. The Brownsville facility is also authorized by USDA to conduct boat and airplane transfers. As a cost savings measure, the TDA export facility in Del Rio was closed in August of 2011.

Livestock Export Activity Through TDA Pens (in head of livestock): 2005-2011

	Livestock
2005	148,440
2006	178,949
2007	173,309
2008	230,551
2009	145,562
2010	128,151
2011	90,248

MARKET NEWS

TDA provides information on livestock auction markets through its Texas Livestock Market Post page on its website. The page includes a listing of all Texas livestock auction markets, links to market reports on their webpages and a process for them to create and post market reports linked to the TDA website. In addition, the USDA Agricultural Marketing Service provides TDA with funding for a weekly report from the Dalhart, Texas' cattle auction. TDA also produces a weekly agricultural market recap distributed to the media. TDA Market News services were restricted following the 2010/2011 as the program was placed on a cost-recovery basis. As a result, TDA livestock auction reports, grain price reports, report audio recordings and radio recording were eliminated in order to assist industry concern over the need to order livestock auction sale information, TDA established a voluntary online reporting system.

FOOD AND FIBER PAVILION

For more than 39 years, TDA's Food and Fiber Pavilion at the State Fair of Texas has provided an opportunity to educate the public about the valuable resources and diverse industry of Texas agriculture. The Texas State Fair is the largest state fair in the country and one of the largest annual expositions in the world.

The Food and Fiber Pavilion is packed with a variety of exhibitors, sponsors and event presenters that come together under one roof to showcase the array of products grown, sewn and processed in the Lone Star State. The Pavilion provides shopping opportunities in the GO TEXAN stores, educational and entertaining programs, interactive exhibits, sampling opportunities of the tastes of Texas and general information about Texas agriculture. In 2011, GO TEXAN member sales at the Pavilion exceeded $260,000.

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

OFFICE OF RURAL AFFAIRS

The 82nd Texas Legislature expanded TDA's role in rural Texas by transferring the non-disaster recovery functions of the Texas Department of Rural Affairs' (TDRA) responsibilities to TDA, effective October 1, 2011. As a result of this transfer and the elimination of General Revenue funded Rural Economic Programs the Office of Rural Affairs (ORA) was created within the Trade and Business Development Division. ORA staff oversees three primary programs: Community Development Block Grant Program (CDBG), Texas Agricultural Finance Authority (TAFA) and the State Office of Rural Health (SORH). Legislative action also called for the creation of the Texas Rural Health & Economic Development Advisory Council (Govt. Code, Chapter 487.801-806). The new advisory council is directed to develop and deliver a Rural Policy Plan to the legislature by December 1, 2012.

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

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

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

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

TEXAS RURAL HEALTH & ECONOMIC DEVELOPMENT ADVISORY COUNCIL

The Council was created by legislation passed in the 82nd legislative session. The council is comprised of nine members. Appointments are made by the Lieutenant Governor (1), Speaker of the House (1) and Commissioner of Agriculture (7). The Commissioner of Agriculture is the presiding officer (non-voting). The council is directed to deliver a Rural Policy Plan to the legislature on or before December 1 each even-numbered year.

COMMUNITY DEVELOPMENT BLOCK GRANT

When the 82nd Legislature moved the non-disaster recovery functions of the Texas Department of Rural Affairs (TDRA) to TDA, the Governor designated TDA as administrator of the state's non-entitlement Community Development Block Grant (CDBG) program. This rural-focused program is the largest state CDBG program in the nation and serves approximately 1,015 eligible non-entitlement communities, 244 non-entitlement counties, and provides services to over 365,000 low-to-moderate income beneficiaries each

year. Of the 1,015 cities eligible for CDBG funds, 763 have a population of less than 3,000 and 431 have a population of less than 1,000. The demographics and rural characteristics of Texas have shaped various programs that focus on community and economic development.

The CDBG program has been impacted by an overall decline in federal dollars available to allocate to community and economic development efforts in rural Texas. Texas federal allocation has been reduced by 30% from 2003 to 2012.

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

- Community Development Fund (CD) - Grants to rural Texas cities and counties for basic infrastructure projects such as water/wastewater facilities, street improvements and drainage.

- Texas Capital Fund (TCF) – TCF targets economic development in rural communities and counties to expand infrastructure and create or retain jobs. Since 2007, the Texas Capital Fund program has awarded over $42 million in federal funds for competitive grants for public infrastructure and real estate development. These grants are leveraging community and business commitments to invest over $950 million and create and/or retain almost 2,900 permanent jobs. Designated Texas Main Streets and historic rural downtowns are also revitalized for private investment through grants to upgrade public infrastructure. Over the same period, $8.5 million in grant awards are being matched by almost $3.5 million in community funds.

- Colonia Fund - Colonia funds are available to eligible county applicants for projects in severely distressed unincorporated areas that meet the definition as a "colonia" under these funds. The term "colonia" means any identifiable unincorporated community that is within 150 miles of the border between the United States and Mexico. That the term does not include any standard metropolitan statistical area that has a population exceeding 1,000,000; and that is determined to be a colonia on the basis of objective criteria, including lack of potable water supply, lack of adequate sewage systems, and lack of decent, safe, and sanitary housing; and was in existence as a colonia before the date of the enactment of the Cranston-Gonzalez National Affordable Housing Act (November 28, 1990).

- Disaster Relief / Urgent Need Fund - Disaster Relief provides assistance for federal and state declarations. Funds are used for infrastructure damaged by natural disasters such as tornadoes, hurricanes, and floods. Urgent Need component provides assistance in the event of an unforeseen occurrence in which the sudden failure has resulted in death, illness, injury, or poses an imminent threat to life or health.

- Planning & Capacity Building Fund - Planning & Capacity Building Funds assists cities with public facility and housing planning activities through preparation of a comprehensive plan. Planning activities may include base mapping, land use, housing, water, wastewater, and drainage.

- STEP Fund - STEP Fund provides funds for water and sewer infrastructure improvements utilizing self-help methods. Overall construction must be performed predominately by volunteer workers.

TEXAS AGRICULTURAL FINANCE AUTHORITY (TAFA)

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

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

STATE OFFICE OF RURAL HEALTH

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

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

Currently in our nation, 35 State Offices of Rural Health are located within state health departments, 11 are in academic settings, and three exist as separate non-profit organizations. The Texas State Office of Rural Health is the only SORH that is located in a state Department of Agriculture. This organizational structure provides a unique opportunity to create synergy between the health and economic development sectors. A healthy population in Texas helps ensure a productive workforce.

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

1. State Office of Rural Health Grant – This program creates a focal point within each state for rural health issues. The program provides an institutional framework that links communities with state and federal resources to help develop long-term solutions to rural health problems. The SORH program was developed in 1991 as a federal-state partnership featuring a single grantee from each state. This grant requires a state match of $3 for each $1 in federal funding. The core functions of the SORH program are to serve as a clearinghouse of information and innovative approaches to rural health services delivery, to coordinate state activities related to rural health, and to identify programs that can provide health care-related technical assistance to rural communities. Programs offered under this grant include:

   - The Outstanding Rural Scholarship Program assists rural communities in "growing their own" health care professionals by matching community funds with SORH funds to support the cost of educating individuals living and planning to practice in rural areas of the state.

- The Nursing Skills Enhancement Program provides on-site training for nurses at rural hospitals focused on the most needed and current nursing techniques, issues, and protocols.

- The Rural Community Economic Assessment Program assists rural medically underserved communities in assessing the economic impact of health care providers in their community.

- The Health Information Technology Assessment Program assists hospitals in performing security/risk assessments and meeting meaningful use related to health information technology.

2. Medicare Rural Hospital Flexibility Grant – This grant provides funding for performance management activities, training programs, needs assessments, and network building. Flex funding encourages the development of cooperative systems of care in rural areas, joining together critical access hospitals (CAHs), EMS providers, clinics, and health practitioners to increase efficiencies and quality of care. The core areas of focus for the Flex program include support for quality improvement in CAHs, support for financial and operational improvement in CAHs, support of health system development and community engagement, and designation of CAHs in the state. Programs offered under this grant include:

   - Healthcare Continuing Education Program provides high quality professional health care continuing education and training to health care professionals at all Texas CAHs.

   - Rural Performance and Quality Improvement Network assists small rural hospitals in the design and implementation of quality improvement initiatives and in meeting data reporting requirements.

   - CAH Board of Trustee Continuing Education Program assists hospital trustees in the governance of critical access hospitals by supporting continuing Board education and training.

   - Rural EMS/Trauma Enhancement Program is designed to assist in the development and improvement of the rural EMS response, delivery and service capacity and expand Texas' trauma system by increasing the number of CAHs that are designated as Level IV Trauma Centers.

   - Rural Health Planning Grant supports strategic planning activities, assessments and system development needs for Texas CAHs.

   - Rural Health Feasibility Grant supports financial feasibility studies for eligible rural hospitals to determine the financial and operational impact and benefit of CAH status and conversion.

   - Remote Pharmacy Pilot Project increases access to pharmacy services thus improving patient safety and quality of care through pharmacist oversight.

3. Small Rural Hospital Improvement Program provides funding to over 100 small rural hospitals to help assist with costs related to implementation of prospective payment systems, value-based purchasing, the development and participation in accountable care organizations, and/or to facilitate payment bundling.

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

   - Capital Improvement Loan Fund Program provides grants or loans to hospitals in rural counties to make capital improvements to existing health facilities, construct new health facilities, or purchase capital equipment. Since

the program's inception in 1999, SORH has given out more than $24 million to more than 140 rural hospitals.

- Rural Communities Health Care Investment Program assists in attracting and retaining health care professionals in rural communities by providing incentives such as stipends or loan repayment assistance to non-physician health care professionals.

ADDITIONAL ORA PROGRAMS

- Texas Rural Investment Fund and Rural Economic Development and Investment Program - The 81st Texas Legislature provided additional economic development tools by creating these two initiatives. When funded, these programs will encourage private development and job creation in rural Texas communities.

- The Texas Entrepreneurship Network (TEN) was established by the 79th legislature and signed by the governor without corresponding funding. TEN is intended to help develop and diversify the state's economy through the provision of programs and services to facilitate the growth and success of entrepreneurs.

- Renewable Energy - Texas continues to be poised as an area for continued development of renewable energy opportunities. TDA encourages utilizing our vast resources in agriculture for the creation of jobs in rural Texas. In 2009, the 81st Legislature established the Texas Bioenergy Policy Council and the Texas Bioenergy Research Committee for the purpose of developing and analyzing policy for a successful bioenergy industry in the State of Texas.

TRADE AND BUSINESS DEVELOPMENT GRANTS

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

TEXANS FEEDING TEXANS: HOME-DELIVERED MEAL GRANT PROGRAM

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

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

Nearly 190 organizations in 165 counties received funding through this program in 2012. These organizations serve more than 13 million meals to elderly and disabled Texans.

TEXANS FEEDING TEXANS: SURPLUS AGRICULTURAL PRODUCE RECOVERY PROGRAM

This grant program offsets the costs of harvesting, gleaning and transporting high quality Texas products to Texas food banks. Increased support during the 80th Legislature raised the level of funding allowing food banks across the state to include more Texas products and to meet the rising costs associated with transporting products. Funding has since decreased, but the program continues to help needy Texans receive fresh fruits, vegetables and other Texas products.

ZEBRA CHIP GRANT PROGRAM

The Zebra Chip Disease that affects potatoes in Texas is responsible for production losses in the potato industry and represents a significant economic impact to those producers. The goal of the program is to minimize the

impact of the disease through multidisciplinary research and extension activities. Funding at a reduced level continues through the 2012-2013 biennium.

FERAL HOG ABATEMENT PROGRAM

Texas is home to the largest feral hog population in the United States. Feral hogs wreak havoc on property, livestock, crops and pastures across the state and frustrate landowners because of their destructive nature. Landowners have reported extensive damage to crops, fences, roads, ponds, fields and feed. Texas Cooperative Extension estimates statewide annual economic damage caused by feral hogs is $500 million annually.

The Legislature has appropriated funds for TDA to carry out abatement activities. TDA, through partnerships with Texas AgriLife Extension-Wildlife Services and the Texas Parks and Wildlife Department, works to implement statewide abatement activities to reduce the feral hog population and develop a viable toxicant. Additionally, TDA has created the Feral Hog County Grant program, which encourages Texas counties to make a concentrated and coordinated effort to eliminate hogs during a set period. Counties that produce the greatest results receive funds to continue their feral hog abatement activities.

URBAN SCHOOLS AGRICULTURAL GRANTS

The mission of the Urban Schools Agriculture Grant Program is to improve urban students' understanding and appreciation of agriculture. This program provides approximately $20,000 in donations for hands-on projects to teach children the role that agriculture plays in their daily lives. Elementary and middle schools in districts with student enrollment of at least 49,000 students benefit through grants made directly to the schools or to nonprofits that implement projects at these urban campuses.

SPECIALTY CROP BLOCK GRANT

The Specialty Crop Block Grant Program (SCBGP) was authorized on December 21, 2004, by Section 101 of the Specialty Crops Competitiveness Act. The Act authorized the United States Department of Agriculture (USDA) to provide grants to states to enhance the competitiveness of specialty crops. In 2008, Section 10109 of the Food, Conservation, and Energy Act (the Farm Bill) amended the Act, which established the Specialty Crop Block Grant Program - Farm Bill (SCBGP-FB). The purpose of the SCBG is to solely enhance the competitiveness of specialty crops. Specialty crops are defined as "fruits, vegetables, tree nuts, dried fruits, horticulture and nursery crops (including floriculture)." This program provides funding for specialty crop projects in five key priority needs for Texas: 1) food safety, 2) value added and industry development, 3) marketing domestically and internationally, 4) nutrition and 5) plant health. TDA has, and will continue to receive approximately $1.7 million in SCBGP Federal funds in FY 2009 – 2012. Future allocations are contingent on funding levels approved in the next Farm Bill.

JOBS FOR TEXAS

Funded by a $46 million allocation from the U.S. Department of Treasury's State Small Business Credit Initiative, TDA is committed to using the Jobs for Texas program to further job creation and economic development in Texas by increasing the resources available to small business owners and those who work in underserved communities. It is an innovative program designed to increase small businesses' access to capital and enable private entrepreneurs to make market-driven decisions to grow jobs. The Texas Department of Agriculture works with commercial development investment firms to evaluate and manage investments.

PARALLEL PATHWAYS TO SUCCESS

TDA continues to seek innovative solutions and partnerships to address the need for a skilled workforce in Texas. The Parallel Pathways to Success grant rewards communities and educational institutions that demonstrate effective public/private partnerships to provide students the opportunity to acquire workforce skills and training, while earning college credit prior to high school graduation.

STAR FUND

The State of Texas Agriculture Relief (STAR) Fund was established by TDA to collect monetary contributions from private individuals and entities to

fund disaster recovery efforts. With these donations, TDA has administered multiple rounds of Operation New Fences, a program designed to provide relief to Texas agricultural producers and assist them in rebuilding fences that were damaged or destroyed because of a natural disasters, such as the wildfires that occurred in 2011.

GO TEXAN PARTNER PROGRAM

The GO TEXAN Partner Program (GOTEPP) is a dollar-for-dollar matching fund program established in 1999 by the 76th Texas Legislature. GOTEPP increases consumer awareness and sales of Texas agricultural products through specific promotional activities and is available to GO TEXAN Tier 2 or higher members.

Eligible applicants submit project requests for approval by the GOTEPP Advisory Board. The board is an independent panel comprised of professionals with expertise in media, advertising, agriculture, e-commerce, government, economics and marketing. Selection criteria for these funds include a competitive scoring component.

ENOLOGY AND VITICULTURE RESEARCH AND DEVELOPMENT GRANTS

Through this program, TDA was able to work with industry to fund education and research projects. Projects related to eliminating diseases and pests, developing technologies or practices that would increase grape production, research to support the continued growth of the grape and wine industry; and education and extension projects to directly benefit producers have been funded. This program was not funded by the 82nd Legislature.

FOOD AND FIBERS RESEARCH GRANT PROGRAM

The Food and Fibers Research Grant Program is the successor to the Texas Food and Fibers Commission that was transferred to TDA in January 2006. The purpose of the program is to engage the Texas food and fibers production and processing industry in funding high priority, applied research related to cotton, wool, mohair, textiles and oilseeds at Texas' state-supported universities, state agencies and federal agricultural agencies. This program was not funded by the 82nd Legislature.

TEXAS ISRAEL EXCHANGE (TIE)

The TIE program supports practical and applied agricultural research and development of mutual benefit to Texas and Israel. Research grants are awarded to public or private entities in Texas partnering with Israeli researchers funded by the Bi-national Agricultural Research and Development Fund (BARD) in Israel. Funded projects address common problems and make substantial contributions to the development of agriculture, trade and business in both areas. This program was not funded by the 82nd Legislature.

TEXAS WINE MARKETING

TDA developed a number of programs that were designed to benefit the expanding grape and wine industries of Texas. Programs included the grape-growing initiative grants that encouraged operation expansion and production of more grapes; research and education grants that address quality and production issues; information sharing through extension specialists; and marketing and promotion activities that increase awareness of this industry to consumers at the local, state, and national levels. With the exception of the Wine Marketing Assistance Program appropriated to the Texas Alcoholic Beverage Commission, funding for this program was reduced 90% by the 82nd Legislature.

BOLL WEEVIL ERADICATION PROGRAM FUNDING

The Texas boll weevil eradication program receives funding through three sources: producer assessments, state appropriations and federal appropriations. State appropriations, which began in 1999 and have continued through the 2012-2013 biennium, account for approximately 25% of total funds.

The entire state of Texas, represented by 16 active eradication zones, is in boll weevil eradication. The success of boll weevil eradication has been a major contributing factor to the increased value of the Texas cotton crop, ranking the state first in the United States in value of sales for cotton and cottonseed. In 2011 the total value of production for the 3 million acre Texas upland cotton crop was approximately $1.5 billion. The 82nd legislature reduced funding by 50% for this program.

TDA's Agriculture and Consumer Protection (ACP) Division was created September 1, 2011, by merging the former pesticide and regulatory programs and incorporating regional operations. With the loss of many positions as a result of budget reductions as well as the loss of employees in key leadership positions through retirement, TDA took the opportunity to review the structure of the agency and find ways to more efficiently manage the programs that the legislature has entrusted to the department. The new division has not only brought about increased efficiencies, but has also been structured in a way that better serves stakeholders. The division is divided into two areas – Consumer Protection and Agriculture Protection and Certification.

ACP programs ensure the quality and quantity of various consumer products and services, and involve a wide variety of responsibilities aimed at enforcing statutory requirements and providing value-added certification of agricultural products. TDA's consumer protection programs include inspecting grocery store scales and gas pumps for accuracy; ensuring eggs meet specific quality standards, verifying that motor fuel meets national standards, registering pesticides for safe and responsible use by applicators, and mandating that pest control applications are performed safely by qualified individuals. TDA's agriculture protection and certification programs ensure that planting seed sold in Texas is truthfully labeled; verify that nursery and floral products sold in Texas are free from harmful pests and diseases; and ensure pesticides are sold and used in accordance with state and federal pesticide laws. TDA also certifies seed for domestic and foreign markets, and also is recognized by USDA to certify agricultural products and livestock as organic.

Through a strategic planning process, the department has identified ways to improve enforcement of agriculture and consumer protection statutes while increasing the ability to provide exceptional service to constituents. TDA is now incorporating more risk-based strategies for inspection across all programs to better focus resources and to enhance consumer protection efforts. Inspection work plans are processed by MobiPlan, a fleet planning and optimization program designed to increase efficiency of inspection assignments. MobiPlan creates logical clusters of inspections based on schedules for routine and risk-based inspection criteria that have been established by programs. MobiPlan considers a broad range of inputs when processing inspection assignments, including economic goals of TDA, route efficiency, inspector skill sets, estimated inspection durations, and customer preferences, such as unique business hours or days of operation. This broad range of inputs allows TDA to more efficiently assign inspections. In the first year of deployment of MobiPlan, TDA performed 20.4% more inspections with only a 3% increase in gallons of fuel consumed in 2011, compared with 2010, and with 5.1% fewer Inspectors, while maintaining demands on other activities. This equated to a 13.4% decrease in miles driven per inspection and a 20.4% reduction in costs.

ADVISORY COMMITTEES AND BOARDS

- The Structural Pest Control Advisory Committee was created in 2007, consists of 8 members that represent the structural pest control industry, public interest, educational institutions and state health services. The committee advises the department and the commissioner on various regulatory responsibilities of the Structural Pest Control Service.

- The Produce Recovery Board conducts adjudicative hearings on disputed claims presented for payment from the fund. The Board also provides the public with a reasonable opportunity to appear before the board and to speak on any issue under the jurisdiction of the board. The Board advises TDA on all matters relating to the fund, including the fund's budget and the revenues necessary to accomplish the purposes of the fund.

- The Cotton Producer Advisory Committees for Pest Management Zones in the Cotton Program. Each pest management zone (zones 1-4 and 6-10) is governed by a Cotton Producer Advisory Committee that gathers advice, input, and guidance from cotton growers from the area represented by the committee concerning the interest in and concerns about the implementation of rule changes, individual and blanket extensions of the destruction deadline, and other requirements of cotton pest control laws and regulations.

- The Citrus Budwood Advisory Council makes recommendations on the implementation of the Citrus Budwood Certification Program. It advises the department on standards and rules for foundation groves, citrus budwood certification and the regulation of citrus budwood and citrus nursery trees.

- The State Seed and Plant Board is a six member board whose duties include prescribing rules and procedures by which seed and plant certification is conducted in Texas. The board reviews and approves Foundation, Registered and Certified seed growers, and approves TDA inspectors to perform duties under the seed certification program.

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

CONSUMER PROTECTION PROGRAMS

WEIGHTS AND MEASURES

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

TDA implemented a new Weights and Measures Penalty and Sanction Matrix on July 1, 2011, to accomplish two primary purposes: 1) implementing a zero-tolerance policy for failure to register weights and measures devices; and 2) enhancing numerous weights and measures penalties to further deter non-compliance. In accordance with specifications published by the National Institute of Standards and Technology, TDA tests fuel pumps using a tolerance of six cubic inches (about six tablespoons) per five gallons. The new penalties for first and subsequent offenses are based on how much a pump varies from the tolerance level. The new matrix also affects penalties for scales and other weighing and measuring devices. While the penalties have been increased, further changes may need to be made as the cost of goods continues to increase. The goal of a penalty is to deter noncompliance, not to generate revenue. However, as gasoline and commodity prices increase, a review of administrative penalty amounts will be conducted and appropriate changes made to raise administrative penalty levels adequately to deter fraud and noncompliance issues.

In response to increasing gasoline and food prices, consumers are becoming more aware of the quantity of fuel being dispensed and the amount of food weighed on grocery store scales. On September 1, 2011, TDA implemented the use of Consumer Information Stickers on all weights and measures devices (replacing TDA inspection seals) and required the posting of the registration certificate in view of the public. These new Consumer Information Stickers provide an 800 number, email address, and website so consumers can easily report any complaints on the accuracy of a weighing or measuring device. Also, registration certificates now have a Quick Reference (QR) code that will allow consumers with smart phone technology the ability to immediately contact TDA or look up device inspection information.

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

In 2009, the Legislature appropriated $1.4 million to TDA related to a consumer protection initiative. To enable the initiative, the Legislature passed HB 2925 that now allows TDA to develop a risk-based inspection (RBI) protocol rather than the traditional time-based approach. Previously, the required inspection frequency in statute was once every four years for weighing and measuring devices. RBI is a method that uses risk as the basis for prioritizing and managing the efforts of an inspection management program. Since a relatively large percentage of risk is associated with a small percentage of locations, RBI permits allocating inspection and maintenance resources to provide a higher level of coverage on the high-risk locations and an appropriate effort on the lower-risk locations. TDA is in the final stages of implementing a RBI plan for fuel dispensing devices and will expand RBI to other types of devices in the future.

FUEL QUALITY

As a means of increasing consumer protection, TDA implemented a Fuel Quality program in January 2010, as authorized by the 81st Texas Legislature. The program expands upon the existing octane-testing program and includes testing of all motor fuel for national quality standards. In addition, testing of motor fuels may be conducted at any location where motor fuel is kept, transferred, sold, or offered for sale, rather than testing only at the retail location. If a fuel sample is found to be contaminated with water, sediment or other fuel type, or does not meet fuel quality standards established by the American Society for Testing and Materials (ASTM), the fuel is subject to a stop-sale order until the noncompliance issue is corrected.

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

METROLOGY LABORATORY

The Texas Department of Agriculture Metrology Program provides certification of weights and measures standards that are supported by national and international standards. This is accomplished through an unbroken chain of traceability to the National Institute of Standards and Technology (NIST) and to the International Bureau of Weights and Measures in Paris, France. TDA is the custodian of measurement standards at the state level for mass and volume. The Metrology Program supports the weights and measures industry and enforcement officials throughout the state. These standards are used in a wide variety of applications to inspect and certify all types of weighing and measuring devices according to specified accuracy requirements. The annual inspection and certification of these standards have a direct impact on commodities packed and

sold in Texas and also impact packaged and bulk commodities that cross state and international lines.

Service companies and technicians that calibrate or service weighing and measuring devices used in commercial transactions must be licensed by TDA, and the equipment used by the service company must be calibrated annually by the TDA metrology lab or a NIST traceable lab. The lab also calibrates the official test equipment used by TDA inspectors to ensure weighing and measuring devices are operating within specifications and tolerances. Calibration of official TDA test equipment occurs every six months to provide the highest level of confidence in test results used for enforcement purposes.

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

EGG QUALITY

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

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

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

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

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

FOOD QUALITY PROTECTION

The Food Quality Protection Act (FQPA) created a renewed awareness of food safety regarding pesticide residues in agricultural crops, especially in products consumed by children. Texas is among 12 states in the nation actively participating in the USDA's Pesticide Data Program. TDA collects pesticide residue data and contributes to a pesticide residue database of commodities sampled from U.S. markets and selected imports.

TDA receives a grant to participate in the USDA Microbiological Data Program to monitor for salmonella, e. coli or listeria in selected food commodities. Inspectors collect the commodities at assigned sites using specific aseptic protocols and ship the samples to participating laboratories in other states.

The labs analyze the samples for the microbes, and if positive samples are found, further testing occurs to determine the specific variety. The laboratory notifies USDA of the findings, which then notifies the Food and Drug Administration and Center for Disease Control. While TDA is notified about any detection of food contaminants, FDA and CDC determine and direct any investigation that may occur.

PESTICIDE PRODUCT REGISTRATION

Protection Agency (EPA) regulates pesticides through the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), as amended. Section 3 of FIFRA provides the federal requirements for pesticide registration. TDA registers approximately 15,000 pesticide products, ranging from restricted-use pesticides to household disinfecting wipes.

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

In addition to Section 3 registrations, TDA works with Texas AgriLife Extension and producer groups when special needs arise. TDA can request from EPA permission to issue special exemptions to use a product. These requests are typically for products that are registered but may not be labeled for use on a particular crop or pest. The special exemptions may make the difference between a farmer having a successful crop or suffering financial disaster.

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

STRUCTURAL PEST CONTROL

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

The structural pest control program provides education and awareness to the public and pest control industry through personal, written and electronic communication, in addition to monitoring compliance by pest control businesses.

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

PESTICIDE RESIDUE LABORATORY

TDA's pesticide residue laboratory in College Station continues to produce top-quality data and analyses for the state and nation. The key to the laboratory's future success relies on keeping equipment and materials up to date. As the pesticide industry prepares new formulations, the laboratory must develop state-of-the-art techniques for analyzing

the active ingredients. In addition to supporting enforcement and investigative procedures of TDA programs, the laboratory gathers data for the USDA Pesticide Data Program, which provides information concerning pesticide residues on our food. The laboratory also provides analytical support for the TDA Organic Certification Program, Imported Fire Ant Program and the Structural Pest Control Service. The laboratory is one of the cornerstones of credibility in the pesticide enforcement program. The reliability of their analyses has been a major factor in successful and effective enforcement proceedings.

AGRICULTURE PROTECTION AND CERTIFICATION PROGRAMS

GRAIN WAREHOUSE

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

In 2010, Commissioner Staples assembled a Grain Warehouse Task Force comprised of grain industry stakeholders and producers to identify workable measures for the regulated industry while also enhancing protection for stored grain. As a direct result, the grain warehouse law was amended to change the minimum required net worth, minimum bond amount, and bond amount per bushel of storage capacity. Regulations affecting the type of approved financial reporting have been adopted and the program has developed risk-based criteria to evaluate financial soundness and inspection frequency.

HANDLING AND MARKETING OF PERISHABLE COMMODITIES (HMPC)

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

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

AQUACULTURE

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

TDA continues to work with the industry to promote aquaculture and is helping improve the

interagency relations between TCEQ and TPWD, to ensure that the regulation of aquaculture is conducted in a manner that is both collaborative and efficient.

ORGANIC CERTIFICATION

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

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

SEED QUALITY

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

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

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

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

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

PESTICIDE CERTIFICATION AND COMPLIANCE

TDA is the lead state agency responsible for the compliance and enforcement of state and federal pesticide laws as well as regulations regarding the registration, distribution and use of pesticides in Texas. TDA certifies applicators that use restricted-use and state-limited-use pesticides or regulated herbicides in a variety of license categories. These applicators must demonstrate competency in the knowledge of application standards as well as knowledge of laws and regulations that govern the use of pesticides by passing various exams. Applicators certified by TDA must comply with TDA regulations to obtain continuing education units (CEUs) to renew their licenses.

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

TDA continues to educate pesticide users, and this education increases compliance with pesticide laws and regulations. Staff experience shows that most users want to comply with pesticide laws, but often lack proper information for complete compliance. The concept of inspection, education and re-inspection has been very effective in bringing about compliance with pesticide regulations. Appropriate fines and penalties also provide a strong incentive for full compliance. Pesticide use complaints and violations are taken very seriously and all complaints are investigated by TDA.

AGRICULTURAL WORKER SAFETY

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

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

ENDANGERED SPECIES PROTECTION

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

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

Control Work Group and the Pecos River Ecosystem Project, as well as others.

BIOSECURITY AND PLANT QUALITY

In an effort to enhance biosecurity and consumer protection, TDA has increased enforcement efforts related to nursery, floral and quarantine requirements, as well as monitoring of agricultural products entering the state through a critical entry point inspection project. It involves road station, destination site and market blitz inspections. Road station inspections serve as a vital tool in conducting quarantine enforcement, and the Texas Legislature had provided TDA funds to continue these efforts. In addition, TDA was awarded $600,000 in 2010 and $1 million in 2011 Farm Bill grants by USDA to bolster these activities. As a result, random 72-hour road stations and routine road station shifts have been intensified along the major interstate and state highways using the weigh station sites in cooperation with the Department of Public Safety (DPS). Agricultural shipments and equipment are checked to verify they have met specific quarantine requirements and are free of quarantined pests and diseases. The results of the road station and market blitz inspections are providing useful pest interception data for sharing with the industry, the Texas Legislature and other cooperators to study and better understand the risks posed by interstate commerce to agriculture, health and the environment. As road station activities increase and new pest surveys are conducted, TDA will need to evaluate methods, equipment and resources to provide rapid and accurate pest identification.

Instead of systematic routine inspections, TDA has developed risk-based inspection protocols to better detect exotic pests in a timely manner. Destination nursery inspections and market blitzes are conducted to intercept and deter infested and quarantined products before they become unmanageable. The destination and market blitz inspections resulting from road station inspection of articles further intensified the monitoring of quarantine violations. USDA awarded a $97,000 grant to TDA to conduct a review of plant pest exclusion, detection and response programs in FY11. The goal was to develop recommendations for improving the overall system. The information will be especially helpful in proposing additional safeguards and resources that may be needed.

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

To protect the agricultural industry, TDA must be ready to respond to new exotic pests that may enter the state. In recent years, TDA has partnered with USDA to eradicate the Asian gypsy moth from one site in the Austin area. TDA works with other states to overcome phytosanitary barriers to facilitate the movement of products that may be restricted or prohibited. As federal and state funding for domestic pest programs continues to decline, TDA will be burdened with added responsibilities. In addition, TDA will be asked to increase its share of the cost to deal with potentially invasive pests that constantly threaten Texas nursery and agricultural products. TDA anticipates spending greater resources for identifying, mitigating and preparing for responding to the threat from exotic plant pests as well as other emergencies related to crop production.

In January 2012, citrus greening was confirmed in an orange grove near San Juan, Texas. TDA immediately issued an emergency quarantine for the plant disease and has coordinated closely with USDA, industry and others to slow the spread of the disease. Survey and regulatory activities are on-going.

FRUIT FLIES

In a unique three-party relationship since 1981, TDA has worked in cooperation with the USDA and

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

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

COTTON STALK DESTRUCTION AND BOLL WEEVIL ERADICATION

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

Using science-based analysis of the stalk destruction deadlines, TDA adjusted deadlines in certain areas to maximize the host free period while allowing adequate time for cotton crop production, harvest and destruction activities. The changes in the deadlines are helping to accelerate boll weevil eradication. TDA also made significant improvements to its cotton pest control regulations in accordance with changes in the Cotton Diseases and Pests law enacted by the Texas Legislature in 2009 and 2011. The changes include new authority to regulate noncommercial cotton in locations other than commercial cotton fields and assessment of fees for non-compliance, in place of administrative penalties. Moreover, the fees collected for non-compliant commercial cotton fields are intended for use to cover costs of late season boll weevil eradication, monitoring and treatment by TBWEF. In 2011 the collaboration between TDA and TBWEF became closer, when funding limitations made it necessary for TBWEF representatives to take over the responsibility of inspecting fields for TDA; at the same time, TBWEF provided funds to TDA so that the department is able to continue enforcement of cotton destruction requirements. A new agreement among USDA, TDA and TBWEF allows authorized TBWEF representatives to issue federal phytosanitary permits that allow movement of used cotton harvest equipment that has been properly cleaned to prevent accidental human spreading of boll weevils or pink bollworms.

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

VISION/MISSION/PURPOSE OF FOOD AND NUTRITION

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

KEY FUNCTIONS

Food and Nutrition Division's key functions include program monitoring, technical assistance, federal reporting, claims processing, policy implementation and allocation of foods to recipient agencies. The division provides the nutritional training of educational and foodservice personnel, foodservice management training of school personnel, and assists with nutrition education activities in schools. Program records are maintained to support all reimbursement payments made to local education agencies, private and non-profit organizations, residential child care institutions and other food authorities. The division submits required reports; provides technical assistance to administer the programs; monitors performance; ensures compliance with nutrition standards; and ensures compliance with program regulations. Financial management systems are also established under which food authorities account for revenue and expenditures.

TARGET POPULATION

The target populations of these programs include:

- Children in schools and residential child care institutions;
- Children age 12 years or younger and migrant children age 15 years or younger who are enrolled in private, nonprofit licensed child care centers, family day homes, or for-profit child care centers in which 25 percent or more of enrolled children receive Title XX benefits, or are eligible to receive free or reduced-price meals according to the National School Lunch Act;
- Children age 18 years or younger who reside in emergency shelters with their parent(s) or guardian(s);
- Children age 18 years or younger who attend At-Risk Afterschool Care Programs;
- Functionally impaired adults or persons age 60 years and older receiving care in private adult day care centers in which at least 25 percent of the enrolled adults receive Title XIX or Title XX benefits;
- Children in summer programs located in geographic areas where at least 50 percent of the children are eligible for free or reduced-price meals under the NSLP or at specific service sites where at least 50 percent of the enrolled children are eligible for free or reduced-price meals under the NSLP;
- Infants, children ages 5 and younger, and pregnant,

postpartum, and breast-feeding women, who do not participate in the Special Supplemental Nutrition Program for Women, Infants and Children; and
- Low-income households and homeless or elderly individual's eligible for food packages distributed by food banks for home consumption.

ADVISORY COMMITTEES AND BOARDS

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

- The Healthy Students = Healthy Families Committee provides guidance and recommendations to the Texas Department of Agriculture regarding nutrition in Texas schools. It includes a broad spectrum of child health stakeholders including school administrators, health professionals, parents and child nutrition providers.

- The Early Childhood and Nutrition Interagency Council reviews current research, identifies barriers, identifies promotional funding, and reports on best practices related to health and nutrition. The council must provide a six year nutrition and physical activity plan to the Legislature every other year.

- The Texas School Health Advisory Committee- provides active leadership in the identification and dissemination of school health best practices and resources for school policy makers.

- The Interagency Obesity Council discusses status of Texas Department of Agriculture, Texas Department of Education, and Department of Health State Service's programs related to obesity and provides a report on agency activities to the Legislature every other year.

- The Texas Hunger Initiative/State Operations Team works with the Texas Department of Agriculture, Health and Human Services Commission, United States Department of Agriculture and various non-profits to help reduce hunger in Texas.

NUTRITION PROGRAMS

NATIONAL SCHOOL LUNCH PROGRAM (NSLP)

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

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

Organizations that operate the NSLP may also choose to participate in Provision 2, Afterschool Care Program, Summer Food Service Program or the Seamless Summer Option.

PROVISION 2 (P2)

Schools operating NSLP may choose to participate in P2. This provision allows schools to establish claiming percentages and to serve all meals at no charge for a four-year cycle. At the end of each four-year period, if the income level of the school's population remains stable compared with the base year, TDA may approve an extension for another four-year period. P2 reduces application burdens and simplifies meal counting and claiming procedures.

Schools electing this alternative must pay the difference between the federal reimbursement and the

cost of providing all meals at no charge. The money to pay for this difference must be from sources other than federal funds.

SCHOOL BREAKFAST PROGRAM (SBP)

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

SEAMLESS SUMMER OPTION

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

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

FRESH FRUIT AND VEGETABLE PROGRAM (FFVP)

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

CHILD AND ADULT CARE FOOD PROGRAM (CACFP)

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

SPECIAL MILK PROGRAM

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

SUMMER FOOD SERVICE PROGRAM (SFSP)

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

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

FOOD DISTRIBUTION PROGRAMS

TDA administers three USDA Food Distribution Programs: Schools/Child Nutrition Commodities, The Emergency Food Assistance Program known in Texas as the Texas Commodity Assistance Program (TEXCAP), and the Commodity Supplemental Food Program (CSFP). These programs provide USDA-donated commodities to eligible participants. USDA buys the food and distributes it to the states. Distribution services to the end users are handled through contracts with schools, private non-profit organizations, governmental agencies, residential childcare institutions and food banks.

SCHOOLS/CHILD NUTRITION COMMODITIES

The purpose of this program is to stabilize the agricultural market through price support and surplus removal, and to provide wholesome, nutritious foods to children participating in USDA Child Nutrition Programs. TDA provides commodities to eligible recipient agencies based on the number of meals provided to NSLP participants. Currently, USDA does not provide commodity foods through the SBP. Also, donated commodities must be of domestic origin, and nearly 60 percent of the foods purchased for the Child Nutrition Programs must be determined by the USDA to be in surplus at the time of purchase.

TEXAS COMMODITY ASSISTANCE PROGRAM/ EMERGENCY FOOD ASSISTANCE PROGRAM

The purpose of this program is to help relieve hunger by distributing a portion of the nation's agricultural abundance to low-income and unemployed persons and households. Eligible participants consume meals prepared with commodities served at selected sites, usually soup kitchens that feed the homeless and low-income individuals, or receive food packages that contain commodities for home consumption. The amount received by each state depends on its low-income and unemployed population.

COMMODITY SUPPLEMENTAL FOOD PROGRAM (CSFP)

The purpose of this program is to improve the health and nutritional status of low-income women, infants, children and elderly persons who are vulnerable to malnutrition. USDA provides commodities for food packages that may be used for home consumption. Local organizations distribute commodities and provide nutrition education to 12,750 eligible participants. TDA administers the Commodity Supplemental Food Program (CSFP) and Texas Commodity Assistance Program (TEXCAP) through agreements with individual food banks and provides oversight of their operations. The food banks have agreements with local organizations that either directly distribute to households or serve meals.

SENIOR FARMERS' MARKET NUTRITION PROGRAM

The purpose of the Senior Farmers' Market Nutrition Program (SFMNP) is to promote the routine consumption of fresh fruits and vegetables as part of the daily diet, and provide resources in the form of fresh, nutritious, unprepared fruits and vegetables from farmers' markets to low-income seniors. The SFMNP program allows qualified participants to improve their diets by purchasing nutritious fresh fruits and vegetables using SFMNP vouchers from participating farmers' market associations.

WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL NUTRITION PROGRAM FARMERS MARKET NUTRITION PROGRAM (WIC FMNP)

The purpose of the WIC FMNP is to provide women and children who are participating in the WIC program the opportunity to purchase additional food from Texas farmers markets. The WIC FMNP program provides vouchers to participants who may redeem them at farmers markets for fresh, nutritious, unprepared fruits and vegetables. The goal of the program is to provide additional food to WIC women and children, and improve their diets, while also assisting Texas farmers by increasing the number of potential customers shopping at farmers markets. TDA will assume administration of the seasonal WIC FMNP, which will operate May through September 2012. The program will serve 37,333 eligible participants living in Tarrant, Dallas, Harris, Atascosa, Bexar, Comal, Kerr, Medina, and Uvalde counties. The total grant value for the WIC FMNP is $899,602.

GOALS AND INITIATIVES

3E'S OF HEALTHY LIVING: EDUCATION, EXERCISE, AND EATING RIGHT

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

The 3Es for Healthy Living is the platform used to assist with meeting USDA's challenge to state agencies to increase expansion of services to low-income children through their nutrition programs and especially in the summer months. During the summer when school is no longer in session, the Summer Food Service Program (SFSP) and the Seamless Summer Option provide free, nutritious meals to children who might otherwise go hungry. To address the need, particularly in July and August after summer school has ended, Starting in 2009, Commissioner Staples issued a challenge to Texas mayors. The Mayors Challenge asked Texas mayors to work with meal providers in their areas to expand and extend summer feeding for their community's children. That challenge is being expanded to become the 3Es Mayors Challenge to unify all mayors in the fight against hunger throughout the year.

HEALTHIER US SCHOOL CHALLENGE

USDA established the Healthier US School Challenge (HUSSC) as a way to recognize schools that are creating healthy school environments by promoting good nutrition and physical activity. The purpose of the HUSSC is to ensure the continued development of healthier lifestyles for children. The factors of well-balanced meals, nutrition education, and daily physical activity contribute toward success in the competition. Schools have the opportunity to become certified as Bronze, Silver, Gold or Gold with Distinction schools, depending on meeting certain criteria. Texas exceeded its 2011 goal to double the number of schools receiving HUSSC awards becoming the state with the most awards in the nation. Texas currently has six Gold with Distinction, 160 Gold, 60 Silver, and 188 Bronze schools - a total of 414 schools with some level of recognition under the HUSSC designation.

EARLY CHILDHOOD HEALTH AND NUTRITION INTERAGENCY COUNCIL

TDA is leading the Early Childhood Health and Nutrition Interagency Council, mandated by Senate Bill 395 of the 81st Legislature, with members from the Texas Health and Human Services Commission, the Texas Department of State Health Services, the Texas Workforce Commission, the Texas Education Agency, the Texas Department of Family and Protective Services and Texas AgriLife. The council developed an early childhood nutrition and physical activity plan with a recommended timeline for implementation, which was submitted to the Legislature and the governor on November 1, 2010.

HEALTHY FOODS ADVISORY COMMITTEE

In conjunction with the Texas Health and Human Services Commission, the Texas Department of Agriculture convened the Healthy Foods Advisory Committee as prescribed in Senate Bill 343 of the 81st Legislature. The committee is charged with investigating the retail availability of fresh fruits and vegetables, and other healthy foods in Texas, and developing a plan to

implement a statewide financing program to bring fresh food retailers into underserved areas. The committee's plan was submitted to the Legislature on September 1, 2010.

NUTRITION EDUCATION AND OUTREACH

INCREASED OUTREACH EFFORTS

Beginning in 2011, TDA increased its outreach efforts to increase awareness and participation in its 11 programs. Initial successes include recruiting 3,400 schools to commit to participating in the 2012 School Breakfast Week and a six-event statewide campaign of events to recognize and share information with TDA's SFSP contracting entities. Statewide efforts will continue moving forward to battle obesity and food insecurity through increasing the number of program participants in need of receiving healthy meals.

TDA also began a Farm to School Program outreach. This effort will strategically connect schools and agricultural producers. The goal is to increase the amount of fresh and nutritious local products going into schools while also increasing market opportunities for Texas producers. Strategic messaging will also be developed to deliver key TDA F&N messages through targeted communications.

CACFP WELLNESS GRANT

A $1 million multi-year USDA-funded CACFP Wellness Grant is helping to expand and enhance health promotion and obesity prevention through the Farm to Child Care initiative and Breastfeeding Supportive Child Care Practices. The CACFP Wellness Grant addresses the goals of reducing obesity and hunger set by the Early Childhood Health and Nutrition Interagency Council, a council created by Senate Bill 395 during the 81st Texas Legislative Session. Funds from the CACFP Wellness Grant are available to promote Farm to Child Care activities that enhance connections between food from local farms and children who need to eat more nutritious meals. Breastfeeding Supportive Child Care Practices help mothers and childcare providers improve their systems for making breast milk available to infants.

SUMMER ELECTRONIC BENEFITS TRANSFER FOR CHILDREN (SEBTC)

TDA is one of 10 entities in the nation testing the feasibility of delivering summer food benefits to schoolchildren using a Summer Electronic Benefits Transfer for Children (SEBTC) card. The card is accepted at food retailers authorized by the Women, Infants and Children (WIC) program. In partnership with TDA, the Texas Department of State Health Services WIC and the West Texas Food Bank, El Paso's Ysleta Independent School District was selected to implement this project under TDA's direction, and 5,300 school children are expected to participate during the summer of 2012. Participating children include a group randomly selected from free and reduced-price meal eligible children in Ysleta ISD.

NUTRIGRAM

TDA contracted with the Cooper Institute to develop a tool to measure and track student nutrition knowledge and attitudes to examine barriers to making healthy choices, particularly those eating habits linked to poor diet quality and increased disease. The tool is being offered to Texas schools at no cost. School staff and parents are encouraged to administer the assessment to track student knowledge and attitudes over time and provide education and guidance that will result in healthier lifestyles. Hundreds of schools have signed up for NutriGram, and a wealth of data has already been collected, as preliminary assessments continue.

BEST PRACTICES IN NUTRITION EDUCATION GRANT PROGRAM AND THE NUTRITION EDUCATION GRANT PROGRAM

In 2009, the 81st Texas Legislature passed SB 282, creating two nutrition grant programs within TDA and appropriated $1 million dollars for this purpose. These are the Best Practices in Nutrition Education Grant Program and the Nutrition Education Grant Program. While funding has been reduced due to budget constraints, these programs provide funding to schools, early childhood centers, non-profits and afterschool programs to provide nutrition education as well as reward schools for best practices in nutrition.

TEXAS DEPARTMENT OF AGRICULTURE – TIMELINE

1907 The Texas Department of Agriculture (TDA) is established by the Texas Legislature as a state agency. Elected every four years in the general election, the Commissioner of Agriculture directs the agency. TDA is charged with executing all laws relating to agriculture, including the proper development and marketing of agriculture, investigating agriculture-related diseases and maintaining relations with the U.S. Department of Agriculture and the agriculture departments of other states.

1919 The Legislature passes the Texas Seed Act, establishing procedures for testing vegetable seed to ensure it meets genetic quality standards.

1920 The Pink Bollworm Commission is established to oversee the enforcement of the Pink Bollworm Act. The Pink Bollworm Act institutes a quarantine zone along the Texas/Mexico border and provides for the inspection and destruction of infested cotton and cotton crops. The creation of the Commission averts a federal quarantine of all Texas cotton.

1923 The Legislature passes the Texas Cotton Seed Certification Law to protect farmers when making seed purchases and to encourage the scientific breeding and maintenance of standard varieties of cotton.

1925 The Legislature transfers the functions of the Office of Commissioner of Markets and Warehouses to the Commissioner of Agriculture. TDA is charged with investigating conditions throughout the state with respect to weights and measures, and establishing tolerances and specifications for commercial weighing and measuring devices based on recommendations by the National Bureau of Standards. TDA is required to inspect and seal weights and measures on an annual basis.

The Legislature authorizes TDA to inspect nursery and floral items to prevent the introduction of foreign diseases and insects into the state when growing, shipping and selling nursery products.

1937 The Legislature passes the Act for Citrus Fruit, which creates a licensing system for the purchasing, handling, sale and accounting of sales of citrus fruits for those entering into or doing business in the Texas citrus zone. TDA is charged with enforcement of the law.

1941 The Texas Seed Act is revised to include all agricultural seed.

1957 The TDA Egg Quality program is established to ensure that eggs sold to Texas consumers meet quality standards established by TDA. TDA is required to license dealer-wholesalers, processors and brokers and to inspect eggs at the state's packing plants, distribution centers and retail outlets.

1963 The Legislature requires the licensing, bonding and regulation of handlers, dealers, buying and transporting agents, warehousemen, packers, commission merchants, contract dealers and producers of vegetables. The legislation authorizes TDA to enforce the law and defines administrative penalties for failure to comply.

1969 The Legislature passes the Texas Grain Warehouse Act and charges TDA with the regulation of grain storage facilities to ensure producers are protected when placing grain in storage facilities. TDA is authorized to license grain warehouse operators and to conduct inspections to determine if storage facility operators are accurately tracking stored grain.

1977 The Legislature creates the Produce Recovery Fund, a trust fund administered by TDA and financed with annual fees paid by licensed commission merchants. The fund applies to vegetables and fruit, excluding citrus fruit. A Produce Recovery Fund Board, consisting of four members appointed by the governor, was established.

1981 The Agriculture Code is enacted as part of Texas' continuing statutory revision process. TDA is charged as the lead agency for pesticide regulation in Texas. The agency is required to enforce the "Pesticide Control Act"- federal laws which mandate that states take an active role in the regulation of pesticide applicators.

The Legislature enacts the Agricultural Protection Act, codifying laws concerning the licensing and regulation of the handlers, warehousemen, packers, transporting agents and producers of vegetables, citrus fruits and the Produce Recovery Fund.

Lawmakers approve legislation that requires TDA to regulate the use of the term "Texas Agricultural Product." TDA is charged with oversight of any symbol connected with the term in the selling, advertising, marketing and other commercial handling of food or fiber products.

1983 The Legislature increases the offenses for the knowing or intentional use, storage, handling or disposal of a pesticide in a manner likely to cause harm.

1985 The Legislature requires the registration and annual renewal of pump, scale or bulk liquefied petroleum gas metering devices.

1987 The Legislature establishes "Farm Worker Right to Know" laws, requiring agricultural producers to provide workers with training and adequate health and safety information on agricultural pesticides.

The Legislature creates the Texas Agricultural Finance Authority (TAFA) within the Texas Department of Agriculture. TAFA's purpose is to provide financial assistance through eligible lending institutions to creditworthy individuals and businesses. TAFA is governed by a six-member board appointed by the governor.

1989 Voters pass a constitutional amendment authorizing TAFA to issue general obligation bonds to fund the TAFA program.

The Produce Recovery Fund laws are amended to define administrative, civil and criminal penalties.

The Agriculture Code is amended to require inspections of weights and measures for correctness from one to three years.

The Legislature passes laws allowing TDA to establish a promotional marketing membership program, with a membership fee, to promote Texas grown products or products made from ingredients grown in the state.

1991 The TAFA Young Farmer Endowment Fund and Loan Guaranty Programs are created by the Legislature.

1993 The Legislature authorizes a business or individual to inspect and certify liquid petroleum gas meters with periodic monitoring and testing by TDA. Private individuals are also allowed to test and certify ranch scales.

The Legislature increases the TAFA board from six to nine members and restructures the TAFA Young Farmer Endowment Program from an interest-free direct loan to a loan guarantee program. The Farm and Ranch Program is moved from the Veteran's Land Board at the General Land Office to TAFA and administration of all agricultural diversification grant programs at TDA, including the Linked Deposit Program, are transferred to TAFA. The Linked Deposit Program expands to include crops affected by natural disaster and projects for the purchase of efficient irrigation and water conservation equipment.

The Texas Boll Weevil Eradication Foundation, Inc. is created by the Legislature and chartered by the Secretary of State as a nonprofit corporation in response to the approximately $200 million annual loss by Texas cotton producers to the boll weevil.

The Legislature establishes the Organic Certification Program to certify producers, processors, distributors and retailers who handle organic food and fiber. The program allows the use of "Organically Produced" or "Transitional-Organic Certification Pending" logos to identify state-certified organic products.

1995 The Legislature places all agricultural finance programs under the TAFA board.

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

1997 The Legislature provides for the adoption of worker protection standards and other rules for the protection of the health, safety and welfare of farm workers and pesticide handlers. Laws are also established to require private pesticide applicators to maintain records of applications.

The Legislature designates the Texas Boll Weevil Eradication Foundation Inc., under the supervision of TDA, as the entity to carry out boll weevil and pink bollworm eradication programs. The Legislature also creates the Cost Sharing Program as part of the eradication efforts.

1999 Legislation is passed creating the GO TEXAN Partner Program to encourage the development and expansion of markets for Texas agricultural products through matching funds for promotional marketing programs. The law establishes a fund to finance the program. TDA is also charged with creating a program to advertise and market Texas oysters.

2001 The Legislature made TDA's rural economic development authority permanent by placing it in statute, and gave TDA the authority to conduct rural economic development activities. Legislation also was passed establishing the Texas Wine Marketing Assistance Program at TDA and establishing a grant program to provide surplus agriculture commodities for food banks. In addition, the Legislature moved the grant portion of the Weather Modification Program at the Texas Natural Resource Conservation Commission (now the Texas Commission on Environmental Quality) to the Texas Department of Agriculture.

2003 Legislation passed to expand the GO TEXAN marketing program to include non-agricultural products grown, processed or produced in Texas; create the Texas Shrimp Marketing Assistance Program; continue TDA funding for the Wine Marketing Assistance Program; conform state and federal organic certification laws; change gas pump inspections from a three- to four-year rotation; clarify TDA quarantine authority; require creation of a list of noxious plants with serious potential to cause economic or ecological harm to the state; move the grant function of the Weather Modification Grant Program from TDA to the Texas Department of Licensing and Regulation; and repeal outdated and duplicative statutory requirements. In addition, federal Child Nutrition Programs were transferred from Texas Education Agency to TDA in July 2003. The federal programs provide funding and nutritional guidelines and services for public schools in Texas. TDA established its Food and Nutrition Division.

2005 The Legislature created the Certified Retirement Community Program to assess and certify communities as retirement destinations and to help them market themselves as desirable retirement locations. The Texas Entrepreneurship Network (TEN) is established to improve the success rate of rural entrepreneurs by providing access to statewide resources such as training, private capital resources and connections to experienced mentors.

TDA assumed all responsibilities of the Texas Food and Fibers Commission (TFFC) and established the Food and Fibers Research Council to administer the Food and Fibers Grant Program, which provides funding for research relating to cotton, oilseeds, wool, mohair and other textile products.

The highly successful Boll Weevil Eradication Program was expanded to include a statewide maintenance program. The Legislature created the Feral Hog Damage Abatement Pilot Program to test various hog-control technologies and to measure decrease in financial losses as feral hogs are controlled. The Legislature also streamlined TDA's license renewal process and terminated the Agricultural Resources Protection Authority (ARPA).

2007 The Legislature created a Home-Delivered Meal Grant Program at TDA to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans.

The Legislature also transferred certain special nutrition programs from the Health and Human Services Commission to TDA. The programs include: National School Lunch Program (NSLP), including the After School Snack Program (ASP) for private schools and residential child care institutions (RCCI); School Breakfast Program (SBP) for private schools and RCCI; Child and Adult Care Food Program (CACFP); Summer Food Service Program (SFSP); Special Milk Program (SMP); Food Distribution Program (FDP); Commodity Supplemental Food Program (CSFP); and The Emergency Food Assistance Program (TEFAP) administered in Texas as the Texas Commodity Assistance Program (TEXCAP).

The Structural Pest Control Board also was transferred to TDA.

2009 The Legislature passed the Sunset legislation for TDA and Texas Boll Weevil Eradication Foundation reauthorizing each until September 1, 2021. The Sunset process was very beneficial in streamlining several agency functions, updating or eliminating outdated statutes and establishing new programs and responsibilities to better serve the citizens of Texas.

The Legislature created the Texas Bioenergy Policy Council and the Texas Bioenergy Research Committee to strategically plan and promote the goal of making biofuels a significant part of the energy industry in Texas.

Legislation modified TDA's weights and measures program to improve consumer protection and focus the state's resources on the most egregious and high-risk violations. Additionally, TDA was designated as the lead agency to test and regulate fuel quality in Texas.

The Legislature created a nutrition grant program to be administered by TDA to reward schools for best practices in nutrition education and to support early childhood centers and community organizations in providing nutrition education.

The Texas Agriculture Finance Authority (TAFA) programs were restructured into a set of self-sustaining programs effectively designed to meet modern lending demands.

Two new economic development programs were established by the 81st Legislature. The Texas Rural Investment Fund (TRIF) is a state funded program to complement the federal Community Development Block Grant Program. The Rural Economic Development and Investment program (REDI) is a financial assistance program to encourage private economic development in rural areas. State funding was not appropriated for either program for the 2010-11 biennium.

2011 The Texas Department of Agriculture underwent major organizational changes due to reductions in the state funded budget. The department restructured operations to maximize efficiencies and ensure essential services remain available to constituents. The new structure includes three program offices (Food and Nutrition, Agriculture and Consumer Protection, and Trade and Business Development) and five agency and constituent support divisions.

In late 2010, TDA implemented a Fleet Planning and Optimization Program designed to better manage the department's fleet operations. Under the new system, TDA performed 20.4% more inspections with only a 3% increase in gallons of fuel consumed in 2011 (compared with 2010) and with 5.1% fewer inspectors, while maintaining demands on other activities. This equated to a 13.4% decrease in miles driven per inspection and a 20.4% reduction in costs. The remarkable results of this project underscore the importance of new technology and how it can be leveraged to more effectively accomplish our goals.

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

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

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

SIGNIFICANT LEGISLATION PASSED BY THE 82ND LEGISLATURE

FY 2012/2013 APPROPRIATIONS

Prior to the transfer of the non–disaster related functions of the Texas Department of Rural Affairs (TDRA) to TDA, TDA's state-funded budget was reduced by $50.4 million in direct reductions or reductions resulting from cost recovery requirements, representing an effective 40 percent cut. The agency restructured operations to maximize efficiencies and ensure essential services remain available to constituents. To comply with legislative requirements, some services were reduced or eliminated, and certain fees were increased. TDA performed a comprehensive review of costs and identified internal programmatic changes to avoid establishing, or to minimize, fee increases.

Programs hit the hardest by budget cuts include the department's marketing programs and rural economic development programs. Federally-funded economic development programs such as the Texas Capital Fund, and self-supporting programs such as the Texas Agricultural Finance Authority will continue with fewer employees and support resources. All other marketing and rural economic development programs will continue only to the extent the programs can meet full cost recovery.

The Texas Boll Weevil Eradication Foundation's state cost-share funding was reduced by 50 percent and a majority of agriculture research programs administered by TDA were not funded. The Legislature continued funding, but at a reduced level, for feral hog abatement, nutrition education, Zebra Chip (potato disease) research, programs to direct excess agricultural products to food banks and the Home Delivered Meals grant program.

Many of the budgetary decisions impacting TDA and other regulatory agencies were based on the principle of total cost recovery. Appropriations are based on the revenue-generated and are required to cover all costs associated with program administration including, for the first time, the costs of employee benefits.

GRAIN WAREHOUSE REGULATION

Two bills passed during the regular session address producers' concerns pertaining to protections for individuals, usually farmers, who deposit grain with a state-licensed storage facility, such as a grain elevator. Senate Bill 24 captures the outcomes recommended by the grain warehouse task force, established by TDA before the legislative session. The bill increased bonding requirements, establishes a minimum net worth for warehouse operators and gives TDA tools to be more effective when dealing with suspension of licenses. The second bill, House Bill 1840 authorizes the creation of a grain indemnity fund. The fund must be approved by two-thirds of Texas grain producers in a referendum before becoming operational.

RURAL DEVELOPMENT

The Texas Legislature expanded TDA's role in rural Texas by transferring the majority of the Texas Department of Rural Affairs' responsibilities to TDA. This transfer has resulted in a one-stop shop for rural Texas for all economic development and community development resources. The transfer, established in Senate Bill 1 of the First Called Special Session, occurred on Oct. 1, 2011. Among other initiatives to maximize the benefits to rural Texas, TDA established the Texas Rural Health and Economic Development Advisory Council to assist in the development of significant rural policy.

OTHER LEGISLATION IMPACTING TDA

House Bill 4 grants TDA the authority to study the impact of border violence on rural landowners among other bill provisions.

House Bill 1527 clarifies that TDA can use the most cost effective National Institute of Standards and Technology certified lab to authenticate the state and local standards of weights and measures.

House Bill 2741 requires anyone advertising for, or soliciting to offer, pest control services to meet all regulatory requirements of a structural pest control business.

House Bill 3199 repeals the requirement for TDA to adopt rules and procedures related to the inspection and enforcement of rose grading.

Senate Bill 77 codifies certain accountability measures already implemented and/or proposed by TDA for entities participating in TDA's Child and Adult Care Food Program.

Senate Bill 89 directs school districts in which 50 percent or more of the students are eligible to participate in federal school meal programs to offer summer service. The district may seek a waiver from TDA.

Senate Bill 199 amends TDA's Urban School Grant Program to expand the type of entities that can partner with TDA to implement agriculture projects in urban schools.

Senate Bill 378 provides cotton producers more flexibility in requesting extension request deadlines for cotton stalk destruction regulations.

Senate Bill 893 streamlines TDA's regulation of fuel quality standards.

Senate Bill 1086 authorizes TDA to develop cost recovery options to assist the department's rural economic development and agricultural marketing programs to meet cost recovery mandates. These programs are voluntary and fees apply only to users seeking the services offered by the department.

AGENCY GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

GOAL A—MARKETS AND PUBLIC HEALTH
Expand Markets While Protecting Public Health and Natural Resources

Objective 01 – Markets and Public Health

Outcome Measures:
01-01.01 Percent Increase from the Previous Fiscal Year in the Number of Business Assists Facilitated
01-01.02 Percent Agriculture Pesticide Inspections in Compliance with Laws and Regulations
01-01.03 Annual Noncompliance Rate for Agriculture License Pesticide Applicators
01-01.04 Percent of Agricultural Pesticide Worker Protection Inspections in Compliance
01-01.05 Percent of Rural Communities Assisted
01-01.06 Percent of Cotton Acres in Pest Management Zones in Compliance
01-01.08 Percent Increase from Prior Year in Organic Program Participation

Strategy 01-01-01 – Economic Development:
Generate Marketing Opportunities for Texas Agriculture

Output Measures:
01-01-01.01 Number of Entities Enrolled in TDA's Marketing Programs
01-01-01.02 Number of Business Assisted
01-01-01.03 Number of Rural Community Projects in which TDA provided Assistance
01-01-01.04 Rural Development Activities and Events in which TDA participated
01-01-01.07 Rural Communities Assisted by TDA with State and Federal Programs

Efficiency Measures:
01-01-01.01 Average Cost Per Rural Community Project Assisted

Explanatory Measures:
None

Strategy 01-01-02 – Regulate Pesticide Use:
Regulate Pesticide Use Through Registration, Certification, Education and Enforcement

Output Measures:
01-01-02.01 Number of Licenses and Certificates Issued to Pesticide Applicators
01-01-02.02 Number of Agricultural Pesticide Inspections Conducted
01-01-02.03 Number of Agricultural Pesticide Complaint Investigations Conducted
01-01-02.04 Number of Pesticide Analyses Performed
01-01-02.05 Number of Formal Enforcement Actions Taken for Agriculture Pesticide Related Violations
01-01-02.06 Number of Informal Enforcement Pesticide Violations Related to Chapter 76 Texas Agriculture Code
01-01-02.07 Number of Agricultural Pesticide Worker Safety Training Sessions Conducted
01-01-02.08 Number of Pesticides Registered in Texas Annually
01-01-02.09 Number of Pesticide Special Registration Requests Received

Efficiency Measures:
01-01-02.01 Average Cost Per Agricultural Pesticide Inspection
01-01-02.02 Average Cost Per Pesticide Registered

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

Strategy 01-01-03 – Integrated Pest Management:
Reduce Pesticide Use Through Integrated Pest Management Practices

Output Measures:
01-01-03.01 Hours Spent for Compliance with Cotton Stalk Destruction Deadlines
01-01-03.02 Number of Compliance Inspections for Organic or Other Crop Certification
01-01-03.03 Number of Fruit Fly Traps Inspected

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

Explanatory Measures:
None

Strategy 01-01-04 – Certify Produce:
Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability

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

Efficiency Measure:
01-01-04.01 Average Cost Per Citrus Maturity Inspections

Explanatory Measures:
None

Strategy 01-01-05 Agriculture Production Development:
Enhance Agricultural Production in Texas

Output Measures:
01-01-05.01 Number of Acres Inspected for Seed Certification.

Efficiency Measure:
01-01-05.01 Average Cost Per Acre Inspected for Seed Certification

Explanatory Measure:
01-01-05.01 Number of Commodity Producer Boards Assisted

GOAL B—ENFORCE STANDARDS
Protect Consumers by Establishing and Enforcing Standards

Objective 01 – Reduce the Number of Violations

Outcome Measures:

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

Strategy 02-01-01 – Surveillance/Biosecurity Efforts
Implement Surveillance and Biosecurity Efforts for pests/diseases

Outputs:

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

Efficiency Measures:

02-01-01.01	Number of Nursery and Floral Certificates Issued
02-01-01.02	Number of Nursery and Floral Establishment Inspections Conducted

Explanatory Measures:
None

Strategy 02-01-02 – Verify Seed Quality
Verify the Quality and Type of Seed Desired

Output Measures:

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

Efficiency Measure:
02-01-02.01 Average Cost Per Official Seed Sample Drawn

Explanatory Measures:
None

Strategy 02-01-03 – Agricultural Commodity Regulation
Regulate Commodities Through Verification, Licensing, Inspection and Enforcement

Output Measures:
02-01-03.01 Number of Egg Inspections Conducted
02-01-03.02 Number of Stop Sales Issued for Noncompliant Egg Inspections
02-01-03.03 Number of Grain Warehouse Inspections, Re-inspections and Audits Conducted
02-01-03.05 Number of Grain Warehouses Licenses/Permits/Registrations Issued
02-01-03.06 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers

Efficiency Measures:
02-01-03.01 Average Cost Per Egg Packer and Dealer-wholesale Inspected
02-01-03.02 Average Cost Per Grain Warehouse Inspection

Explanatory Measures:
None

Strategy 02-01.04 – Structural Pest Control

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

Efficiency Measures:
02-01-04.01 Average Licensing Cost Per Individual and Business License Issued
02-01-04.03 Average Time for Individual and Business License Issuance (Days)
02-01-04.04 Average Time for Individual and Business License Renewal
02-01-04.05 Average Cost Per Structural Pesticide Inspection

Explanatory Measures:
02-01-04.01 Total Number of Use Observation Inspections Conducted

GOAL C—ENSURE PROPER MEASUREMENT
To Increase the Likelihood That Goods Offered for Sale are Properly Measured

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

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

Strategy 03-01-01 Inspect Measuring Devices
Inspect Weighing and Measuring Devices/Reduce Violations

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

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

Explanatory Measures:
None

GOAL D – FOOD AND NUTRITION
Provide Funding and Assistance on Food and Nutrition Programs

Objective 01 – Provide Assistance to Schools

Outcome Measure:
04-01.01 Percent of School Districts in Compliance with Nutrition Regulations

Strategy 04-01-01 – Support Nutrition Programs
Support Nutrition programs in schools.

Output Measures:
04-01-01.01 Number of School District Reviews Conducted
04-01-01.02 Number of Individuals Trained on School Meals Regulations and Policies

Efficiency Measures:
None

Explanatory Measures:
None

Objective 02 – Child and Adult Nutrition Program

Outcome Measure:
04-02.01 Percent Eligible Centers and Homes Providing CACFP Services

Strategy 04-02-01 – Nutrition Assistance
Provide Nutrition Assistance to Children and Adults

Output Measures:
04-02-01.01 Average Number of Children and Adults Served Meals Through Child and Adult Care Food Program
04-02-01.02 Average Number of Children Served Meals Through Summer Food Services
04-02-01.03 Average Daily Participation (ADP) in the SBP
04-02-01.04 Average Daily Participation (ADP) in the National School Lunch Program (NSLP)

Efficiency Measures:
None

Explanatory Measures:
04-02-01.01 Percent Eligible Population Receiving School Lunch and Breakfast
04-02-01.02 Percent Eligible Population Receiving Summer Food Services
04-02-01.03 USDA Donated Commodity Distributed Quarterly Through Direct or Commercial Delivery

GOAL E – FOOD AND FIBERS RESEARCH
Support and Coordinate Fibers and Food Protein Research

Objective 01 – Increase Dollar Volume of Research and Development Projects

Strategy 05-01-01 – Research and Development
Review, Coordinate and Fund Research and Development Programs

Outcome Measures:
None

Output Measures:
05-01-01.02 Number of Formal Published Research Reports

Efficiency Measures:
None

Explanatory Measures:
None

GOAL F – RURAL AFFAIRS
Objective 01 – Rural Affairs

Strategy 06-01-01 – Rural Community and Economic Development
Provide Grants for community and Economic Development in Rural Areas

Outcome Measures:
06-01-01-01 Percent of the Small Communities' Population Benefiting from Projects

Output Measures:
06-01-01.01 Number of new community and economic development contracts awarded
06-01-01.02 Number of Projected Beneficiaries from the New Contracts Awarded
06-01-01.05 Number of Programmatic Monitoring Activities Performed

Efficiency Measures:
None

Explanatory Measures:
None

TECHNOLOGY

PART 1: TECHNOLOGY ASSESSMENT SUMMARY

Provide a brief description of the planned technology solutions that respond to the key factors that will affect the agency. Consider how those solutions align with the statewide technology goals reflected in the State Strategic Plan for Information Resources *(Advancing Texas Technology).*

- TDA's Information Resources (IR) department provides applications development, systems development and network services to TDA business units. As TDA IR develops, implements and supports these applications and systems, efforts are made to ensure that common IR practices are followed and that these practices align with the state vision of IT. In doing so, TDA has outlined below how our practices are aligned with the State Strategic Plan as outlined by the Department of Information Resources (DIR).

Provide agency descriptions related to each statewide technology goal listed below. The criteria for these descriptions appear after each goal and are labeled 1.a, 1.b, 2.a, and so forth.

STATEWIDE TECHNOLOGY GOAL 1

Strengthen and Expand the Use of Enterprise Services and Infrastructure.

1.1 Enhance Capabilities of the Shared Infrastructure

- Data Center Services Infrastructure
- Communications Technology Services Infrastructure
- Statewide Portal Infrastructure

1.2 Leverage Shared Applications

- Enterprise Resource Planning (ERP)
- Email Messaging

1.3 Leverage the State's Purchasing Power

- Product and Services Portfolio Expansion

1.a Describe agency plans to strengthen and/or expand its capabilities through the initiatives described in Statewide Technology Goal 1.

- TDA utilizes all three areas of enterprise service offerings via DIR.
- TDA has completed the transition of print and mail to the Texas State Datacenter.
- TDA relies heavily on the TexAn communications services for core networking and telecommunications needs. TDA utilizes voice data and other telecommunications services through these contracts to support the agency facilities as well as individual employees.
- TDA has been a participant of the Texas Online services since 2002. TDA recognizes the value of having its services directly available to its licensees and constituents. TDA is currently working to expand services provided by NIC USA to allow our customers more flexibility when renewing licenses with TDA.

1.b Describe agency plans to strengthen and/or expand its capabilities through other initiatives that leverage enterprise or multi-agency services and infrastructure, including managed services, shared applications, internal consolidation efforts, and procurement strategies.

- TDA is currently partnering with HHSC, TEA and the USDA to provide nutrition services to children and adults across the state. Through these partnerships, we are able to extend claims management and reimbursements to our partner providers. During the 2012-2013 biennium, TDA is strengthening this partnership by developing a more comprehensive system of technology and business processes to support these nutrition programs. During the 2014-2015 biennium, TDA will continue to improve this comprehensive system by evaluating internal consolidation strategies and cloud infrastructure opportunities that are in place for other systems TDA supports.
- TDA leverages enterprise infrastructure (Web, content management, production applications, etc.) in the Amazon cloud. As TDA moves forward with new projects, cloud infrastructure is reviewed as a target for hosting new systems. In addition to cloud infrastructure, TDA is also reviewing managed services and shared applications as possible targets for future growth.
- In the 2014-2015 & 2016-2017 biennium, TDA will be leveraging managed services for our network infrastructure. These services were procured through DIR contracts and provide TDA the skills needed to ensure our network is properly maintained.

STATEWIDE TECHNOLOGY GOAL 2

Secure and Safeguard Technology Assets and Information

2.1 Align the State's Approach to Enterprise Security with other State and National Strategies

- State Enterprise Security Plan
- Vulnerability to Cyber Attacks
- Response and Recovery Capabilities

2.2 Integrate Identity Management, Credentialing and Access Privileges

- Identity Management Services

2.a *Provide an update on the agency's progress in implementing strategies to align with the State Enterprise Security Plan.*

- TDA works closely with the DIR Information Security Division as part of our ongoing security plan to prevent, protect, and respond to security incidents. In addition to the monthly incident reporting, TDA utilizes the annual Network Penetration Services of DIR. These tests are valuable to determine and mitigate potential risks as well as learn the latest in exploitation technology.
- TDA incorporates some of the latest technology available to provide security to its network, data and infrastructure resources. TDA monitors this equipment and data to ensure that breaches are not occurring from external or internal connections. Additionally, TDA utilizes

the DIR Network Security Operations Center to defend and monitor our network security perimeter. These services have proven valuable with notifications of attempted or active activities to breach or compromise TDA's network security.

- Our network managed service provider and other IR staff are well-versed in network security, developing secure network applications and public awareness. This education component is key to ensuring that our IR staff is aware of the risks and how to mitigate those risks through best practices and awareness.

2.b Describe the agency's identity management strategies in place or planned.

- TDA systems development staff relies on two primary means of identity management strategies. For our office productivity tools and personal computing devices, we use the Microsoft Active Directory architecture. Active Directory allows for a more simplified management interface and also allows developers to extend authentication services to our newer applications.
- Some TDA applications incorporate authentication within the application and rely on an Oracle or SQL database to store the credentials. However, as TDA builds new applications, we are using Active Directory when feasible.

STATEWIDE TECHNOLOGY GOAL 3

Serve Citizens Anytime, Anywhere

3.1 Expand and Enhance Access to Agency Services

- Multi-Channel Access
- Rural Broadband Expansion

3.2 Facilitate Open and Transparent Government

- Best Practices for Information Assets

3.a Describe the agency's plans to expand or enhance access to its services and promote citizen engagement through online services and emerging technologies.

- TDA currently utilizes multiple "channels" to communicate and share information with our constituency. In addition to the TDA staff in the field, we use electronic newsletters, social networking, RSS, fax subscriptions, and traditional Web-based information pages. As technologies emerge that provide TDA with an avenue to increase the awareness of TDA's mission, we will evaluate those technologies.

3.b Describe initiatives planned or in process that will facilitate access to agency information and public data.

- In 2011 TDA redesigned our Web Internet presence to provide clearer information paths for our customers. This newly designed Web presence provides detailed information about our programs, services and other key agricultural status and updates.

STATEWIDE TECHNOLOGY GOAL 4

Pursue Excellence and Foster Innovation across the Enterprise

4.1 Link Technology Solutions to Workplace Innovations

- Workplace Productivity and Collaboration

4.2 Pursue Leading-Edge Strategies for Application Deployment

- Cloud Computing
- Specifications, Toolkits and the Application Marketplace
- Legacy System Modernization

4.3 Optimize Information Asset Management

- Best Practices for Managing Digital Information

4.4 Promote the Use and Sharing of Information

- Health Information Exchange
- Statewide Communications Interoperability
- Justice Information System Integration
- Enterprise Geospatial Services

4.a Describe agency plans to implement or enhance workplace productivity and to leverage collaboration tools.

- TDA is in the process of evaluating current business processes and is not only streamlining those processes, but also utilizing the latest technologies in workflow management to further speed up the process times. With the evaluation of these existing processes, there is a great opportunity to determine the need for better collaboration with internal staff as well as other stakeholders. As such, we are investigating the use of chat, real-time presence, office productivity suites and other communication technologies as internal TDA efficiencies.

4.b Describe agency strategies to develop and deploy applications more efficiently (i.e., through Cloud Computing, Software as a Service, Application Toolkits, Legacy System Modernization).

- TDA is currently evaluating the use of enterprise services (mail) within a cloud-based or software as a service model. TDA feels there is a great economic incentive to use these services from a cost perspective as well as a reduced life cycle.
- In addition to evaluations for mail, in the last year, TDA has migrated most production application and web environments to a cloud solution hosted by Amazon. We have finished an analysis of our legacy applications and have prioritized their replacement. We continue to work with executive management to move their replacement forward.
- TDA is currently introducing a new Numara toolkit that will allow us to provide better reporting, transparency, and support to our customers.

4.c Describe agency strategies to enhance information asset management practices.

- TDA IR works closely with our Records Management office to ensure that our records coordinator has the assistance needed to make sure data that is beyond its retention is deleted in accordance with the procedures outlined in our records retention schedule.

4.d Describe agency practices or plans to enhance the use and sharing of information with agency business partners.

- TDA has data that is shared with multiple agencies and entities based upon approved rights and security strategies. To ensure that our data is compatible with other entities, TDA exercises best practices for data extracts, data storage and uses commonly accepted standards for naming data elements and encrypting data. Because of this, TDA is able to successfully share data with several state and federal entities as well as provide information to the general public.

PART 2: TECHNOLOGY INITIATIVE ALIGNMENT

Technology Initiative	Agency Objective Supported	SSP Strategy	Status	Benefits	Type of Initiative
Transformation and consolidation of agency print/mail operations into State Data Center	All Objectives	1.1	Current	Allows agency to focus on core mission, improved capability of agency bulk print/mail.	Best Practice
Transform the public components of TDA's licensing system	1,2,3	1.1,3.1, 4.2	Planned	Allows TDA licensees to process license payments online as well as update license and customer information	Innovation
Incorporate 24 inspection types into TDA's inspection route optimization system.	2, 3, 4	4.1, 4.2	Planned	Allows TDA licensees to submit new applications online.	Innovation
Route Optimization for Nutrition field staff.	2, 3, 4	4.1, 4.2	Planned	Allows TDA to provide better support to our customers	Innovation
Route Optimization for Trade and Business development field staff.	2, 3, 4	4.1, 4.2	Planned	Allows TDA to provide better support to our customers	Innovation
Email enhancement and upgrade.	All Objectives	1.2, 4.2, 4.3	Planned	Allows agency to focus on core mission, and communicate better with customers.	Best Practice -Innovation
Grant Management Application	2, 3, 4	3.2, 4.1, 4.2, 4.3	Planned	Allows TDA to provide better tracking and reporting of grant awards.	Innovation

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APPENDICES

APPENDIX A – PLANNING PROCESS DESCRIPTION

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

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

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

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

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

Trade and Business Development (TBD) revised its section of the strategic plan to reflect updated statistics and its new and/or expanded duties as a result of legislation passed by the 82nd Legislature, which includes the addition of the Community Development Block Grant and Rural Health programs transferred from Texas Department of Rural Affairs (TDRA), and the Grants Office of the Texas Department of Agriculture (TDA). Trade and Business Development also consist of TDA former divisions Marketing and Rural Economic Development.

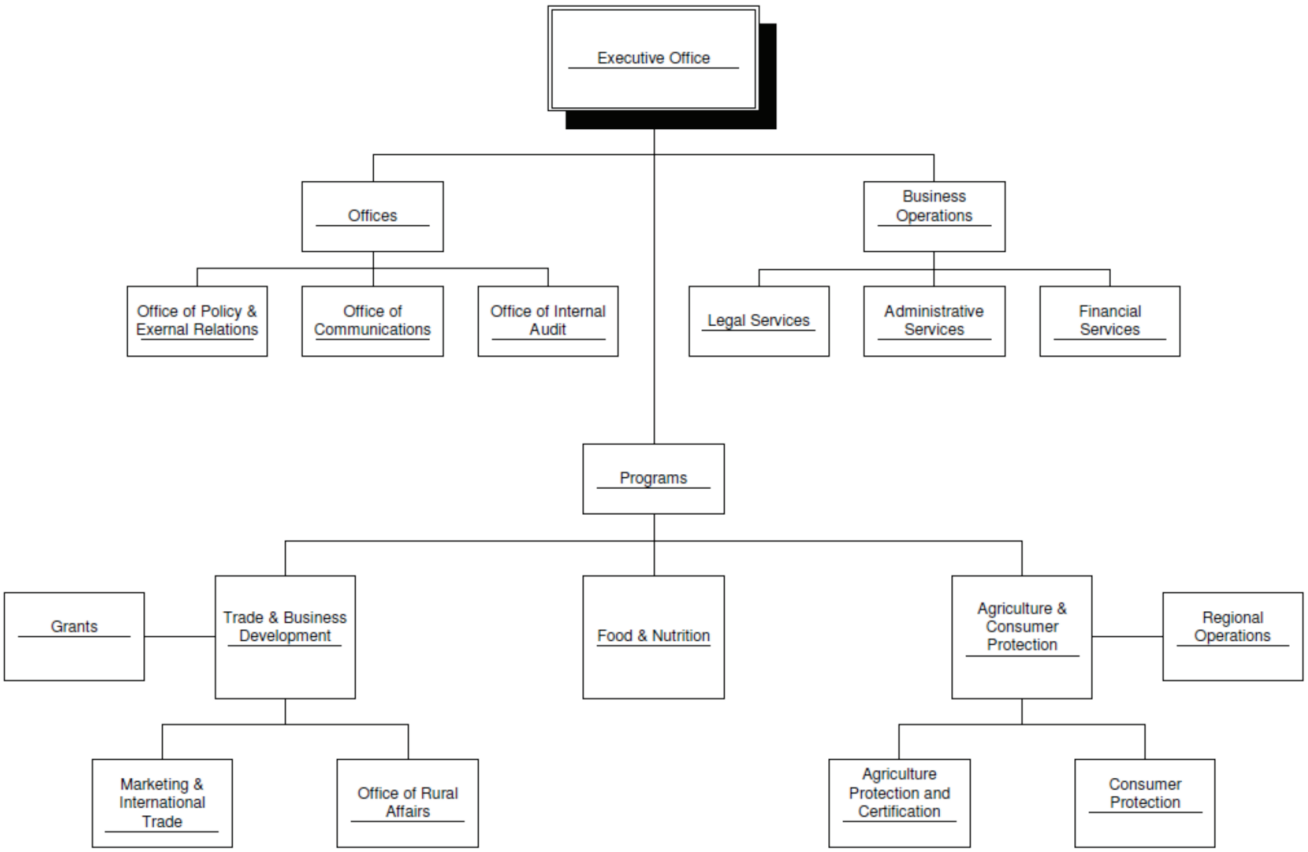
Agriculture and Consumer Protection updated the Protecting Texas Agriculture and Consumer Protection section of the strategic plan to reflect state and federal laws and regulations concerning the registration, distribution and use of pesticides in Texas. This section also reflects TDA's continuing role to ensure the quality of consumer products before they are sold and also describes the prevention and the movement of harmful pests into Texas. Agriculture and Consumer Protection consist of TDA former divisions Regulatory and Pesticide.

The Policy and External Relations office produced the Significant Legislation, 82nd Legislature section that identifies and summarizes those bills passed during the last legislative session that have had the greatest effect upon the agency.

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

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

APPENDIX B – ORGANIZATION CHART



APPENDIX C – FIVE-YEAR PROJECTION FOR OUTCOMES

Outcome (Fiscal Years 2011-2015)	2011	2012	2013	2014	2015
Percent increase in the number of business assists facilitated.	1.50%	2.50%	2.50%	2.50%	2.50%
Percent of agricultural pesticide inspections in compliance with pesticide laws and regulation.	86.52%	92.00%	92.00%	90.00%	90.00%
Annual noncompliance rate for Ag license Pesticide Applicators.	0.07%	0.09%	0.09%	0.09%	0.09%
Percent of agriculture pesticide worker protection inspections in compliance.	96.67%	92.00%	92.00%	92.00%	92.00%
Percent of rural communities assisted.	60.20%	20.80%	20.80%	20.80%	20.80%
Percent of cotton acres in pest management zones in compliance.	97.50%	98.00%	98.00%	98.00%	98.00%
Percent increase from prior year in organic program participation.	-18.10%	6.00%	6.00%	1.00%	1.00%
Percentage of inspected seed samples found in full compliance with standards.	92.70%	97.00%	97.00%	97.00%	97.00%
Percent of the Nursery/Floral inspections in compliance with phytosanitary requirements.	96.51%	98.00%	98.00%	98.00%	98.00%
Percent of egg inspections in full compliance with standards.	92.70%	94.00%	94.00%	94.00%	94.00%
Percent of commodity grain inspections in full compliance.	73.03%	95.00%	95.00%	80.00%	80.00%
Percent of licenses, individuals and businesses who renew on line.	53.26%	29.94%	29.94%	29.94%	29.94%
Percent of new individual and business licenses applied for online.	44.65%	42.63%	42.63%	42.63%	42.63%
Percent of structural business licenses inspections found to comply with the law.	53.50%	75.00%	75.00%	80.00%	80.00%
Percent of complaints resolved within six months.		75.00%	75.00%	75.00%	75.00%
Percent of independent school districts inspected during the reporting period found to be in compliance.	52.40%	92.00%	92.00%	75.00%	75.00%
Percent of vehicles transporting regulated articles compliant with quarantine.	93.96%	96.00%	96.00%	96.00%	96.00%
Percent of total weights and measures device routine inspections in compliance with standards.	93.20%	96.00%	96.00%	96.00%	96.00%
Percent of fuel quality routine inspections found to be in full compliance.	53.30%	95.00%	89.70%	80.00%	80.00%
Percent of School Districts in Compliance with Nutrition Regulations.	87.80%	89.70%	89.70%	85.00%	85.00%
Percent eligible centers and homes providing CACFP Services.	63.76%	61.25%	61.25%	63.25%	63.25%
Percent of small communities' population benefit from projects.	41.91%	74.00%	31.00%	31.00%	31.00%
Percent requested project funds awarded to projects using HUD allocation.	32.00%	21.00%	21.00%	24.00%	22.00%

01-01.01 Outcome Measure:	The percent increase from the previous fiscal year in the number of business assists facilitated.
Short Definition:	The Percent Increase from the Previous Fiscal Year in the Number of Business Assists Facilitated
Purpose/Importance:	Accumulative annual increases in sales of Texas agriculture products resulting from increased opportunities to expand Texas markets for Texas producers, processors and retailers.
Source/Collection of Data:	Assists are reported by Trade and Business Development.
Method of Calculation:	The increase from the previous fiscal year's business assists.
Data Limitations:	The percent increase is directly related to the limitations of reporting business assists.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

01-01.02 Outcome Measure:	This number represents the percentage of agricultural pesticide inspections found to be in compliance with pesticide laws and regulations.
Short Definition:	The percent Agriculture Pesticide Inspections in Compliance with Laws and Regulations
Purpose/Importance:	The department reviews this number in assessing the success of the process.
Source/Collection of Data:	The data used for this calculation uses the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer establishment, use observation and worker protection) conducted that is captured using the PIER (Performing Inspections Enforcement and Recruiting) system.
Method of Calculation:	The total number of agricultural pesticide inspections dealer, marketplace, applicator, applicator business, producer establishment, use observation and worker protection conducted; subtracting the number of inspections that indicated any area of noncompliance with the pesticide laws or regulations indicated using the PIER (Performing Inspections Enforcement and Recruiting) system then dividing the remainder by the total number of inspections conducted.
Data Limitations:	Inspection work plans (schedules) are disseminated by MobiPlan, a fleet planning and optimization program designed to increase efficiency of inspection assignments. MobiPlan creates inspection schedules based on routine and risk-based inspection criteria established by program such as, not-yet-inspected, duration of time since last inspection and inspection results of last inspection. The number and type of inspections conducted is dependent on several factors. The number of pesticide complaints investigated may cause an increase in the number of inspections resulting violations. New federal and state laws or regulations may also influence the number of inspections conducted.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

01-01.03 Outcome Measure:	This number is the rate of noncompliance with agricultural pesticide laws among licensed persons subject to those laws. See method of calculation for more specific description of how number is obtained.
Short Definition:	Annual Noncompliance Rate for Agriculture License Pesticide Applicators
Purpose/Importance:	To determine annual variation in rates of noncompliance among agricultural licensed pesticide applicators which may reflect the increase/decrease in the level of compliance with pesticide laws and regulations among those licensed applicators.
Source/Collection of Data:	The department's computerized BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
Method of Calculation:	This number is calculated by taking the total number of final (ordered and unappealable) formal actions against currently licensed agricultural pesticide applicators of all types (commercial, noncommercial, private, and certified private) and dividing that total by the number of pesticide applicators of all types which are currently licensed at the end of the fiscal year.
Data Limitations:	N/A
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01.04 Outcome Measure:	This is the percentage of agricultural pesticide worker protection inspections (applicators, applicator businesses, producer establishments, dealers, marketplaces, use observations and potential Right-to-Know establishments) conducted that are in compliance with federal and state laws and regulations.
Short Definition:	The percent of Agricultural Pesticide Worker Protection Inspections in Compliance
Purpose/Importance:	This measure assists the department in monitoring compliance with state and federal laws and regulations. The department also uses the numbers generated for this report in allocating resources and inspection needs.
Source/Collection of Data:	The data used for this calculation uses the number of agricultural pesticide worker protection inspections conducted (dealer, marketplace, applicator, applicators businesses, producer establishment, use observation and worker protection) that is captured using the PIER system.
Method of Calculation:	This measure is obtained by totaling the number of agricultural pesticide worker protection inspections conducted at (applicator, applicators businesses, producer establishments, dealers, marketplaces, use observations and potential Right-to-Know (RTK) establishments) and subtracting the number of inspections that indicated any area of noncompliance with WPS or RTK. This number is then divided by the total number of worker protection inspections conducted. This information is gathered from inspection reports generated by using the PIER system.
Data Limitations:	WPS training sessions conducted by the department, a greater public awareness of WPS laws and regulations, enforcement action taken by the department and inspections conducted by the department all contribute to the percentage of WPS establishments in compliance with state and federal laws and regulations.
Calculation Type:	Non-cumulative

New Measure:	No
Desired Performance:	High
01-01.05 Outcome Measure:	The percentage of total technical assists to rural communities or communities that serve as economic hubs for rural communities by the agency compared to the total number of rural communities and rural economic hubs.
Short Definition:	The percent of Rural Communities Assisted
Purpose/Importance:	This measure is an indicator of the scope of the agency's outreach efforts.
Source/Collection of Data:	Information is maintained on a database and Excel spreadsheet maintained at the Texas Department of Agriculture using data from BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
Method of Calculation:	The number of communities assisted divided by the total number of non-entitlement communities as identified by U.S. Housing & Urban Development (HUD).
Data Limitations:	The denominator, the total number non-entitlement cities and counties, is defined by HUD.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High
01-01.07 Outcome Measure:	The percent of acres found in compliance with cotton pest control laws (cotton stalk destruction) requirements.
Short Definition:	The percent of Cotton Acres in Pest Management Zones in Compliance
Purpose/Importance:	To monitor compliance with stalk destruction requirements which reduces pest buildup for the following year.
Source/Collection of Data:	PATHS (Purchasing Accounting Travel Human Resource System) and FSA (Farm Service Agency) cotton report
Method of Calculation:	Number of cotton acres planted in pest management zones (from the FSA cotton report) minus the number of cotton acres found out of compliance during inspection divided by the total number of cotton acres in pest management zones.
Data Limitations:	Timeliness of FSA (Farm Service Agency) report and the ability of inspectors to find all cotton that is out of compliance
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High
01-01.08 Outcome Measure:	The percent increase in the number of producers, processors, distributors and retailers certified by the Organic Certification Program, compared to the number certified the previous year.
Short Definition:	The percent Increase from Prior Year in Organic Program Participation
Purpose/Importance:	Organic products represent a growing sector in the agriculture economy. An increase in program participation represents increased market opportunities for Texas agribusinesses as well as increased use of integrated pest management practices.

Source/Collection of Data:	Organic Program Access Databases.
Method of Calculation:	Number of certified businesses in current year minus number certified in previous year divided by number of certified in previous year.
Data Limitations:	Timing of request for the total number certified may affect the accuracy of the percent increase. Measure could be distorted for the 3-6 months after renewal, due to late responses.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

02-01.01 Outcome Measure:	The percentage of official seed samples analyzed by seed laboratories that are found to be in compliance with both state and federal standards.
Short Definition:	Percentage of Inspected Seed Samples Found in Full Compliance with Standards
Purpose/Importance:	Protect consumers, establish and enforce standards for vegetable and agriculture seed. Reduce the number of vegetable and agricultural seed samples identified as violating standards.
Source/Collection of Data:	Seed Quality Activity Report maintained by the Seed Quality Program.
Method of Calculation:	Number of official seed samples drawn minus the number of official samples found out of compliance divided by the total number of official samples drawn.
Data Limitations:	Limited by the number of official seed samples drawn. Availability of seed has decreased over past years.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

02-01.02 Outcome Measure:	The percent of nursery/floral inspections found in compliance with state and federal Phytosanitary requirements.
Short Definition:	The percent of Nursery/Floral Inspections in Compliance with Phytosanitary Requirements
Purpose/Importance:	Reflects the department's efforts to protect consumers and industry from the sale and commercial distribution of pest infested plants.
Source/Collection of Data:	BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
Method of Calculation:	Total number of nursery and floral inspections minus number of inspections found out of compliance with state and federal Phytosanitary requirements divided by total inspections.
Data Limitations:	Ability of inspectors to find all locations that are out of compliance, timeliness of data entry into BRIDGE.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

02-01.03 Outcome Measure:	The percent of egg sample inspected and found to be in full compliance with standards.
Short Definition:	The percent Egg Inspections in Full Compliance with Standards
Purpose/Importance:	To ensure that consumers purchase eggs that meet quality standards for labeling and grade.
Source/Collection of Data:	BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
Method of Calculation:	The number of egg samples inspected minus the number of egg samples that are found out of compliance divided by the total number of egg samples inspected.
Data Limitations:	Ability of inspectors to find all locations that are out of compliance and timeliness of entry of inspections into BRIDGE
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

02-01.04 Outcome Measure:	The percent of commodity grain inspections in full compliance.
Short Definition:	The percent Commodity Grain Inspections in Full Compliance
Purpose/Importance:	Reduce the number of facilities found out of compliance with grain warehouse laws and ensure that producers' grain deposits are warehoused in accordance with standards thus protecting them from loss.
Source/Collection of Data:	BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
Method of Calculation:	The number of grain warehouse inspections minus the number of grain warehouse inspections found out of compliance divided by the total number of inspections conducted.
Data Limitations:	Ability of inspectors to find all locations that are out of compliance and timeliness of entry of inspections into BRIDGE.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

02-01.05 Outcome Measure:	The percent of the total number of licensed, registered, renewed or certified individuals and businesses that submitted their licenses, registrations, or certification online during the reporting period.
Short Definition:	The percent of Licensees, Individuals and Businesses Who Renew Online
Purpose/Importance:	To track use of online license renewal technology by the licensee population.
Source/Collection of Data:	The number of licensees who renewed their licenses online is obtained from a computer generated report from the SPCB licensing database.
Method of Calculation:	Total number of individual and business licenses registrations or certifications renewed online divided by the total number of individual licenses registrations or certificates renewed by the reporting period. The result should be multiplied by 100 to achieve a percentage.
Data Limitations:	Factors which may be beyond the agency's control are the licensee's ability to access online services.

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

02-01.08 Outcome Measure:	The percent of structural pest control complaints resolved during the reporting period that were resolved within 180 days after the time they were initially received.
Short Definition:	The percent of Complaints Resolved Within Six Months
Purpose/Importance:	The measure is intended to show the percentage of structural pest control complaints that are resolved within a reasonable period of time. It is an agency goal to ensure the swift enforcement of the act, Article 135 b-6
Source/Collection of Data:	The information is stored in the structural pest control enforcement database. When complaints are resolved, the date the complaint is finalized is entered into the computer. A computer generated report is printed out at the end of each reporting period listing each complaint resolved within six months and the total number resolved within the reporting period. The hard copy is kept in the quarterly report files.
Method of Calculation:	The number of structural pest control complaints resolved within a period of six months or less from the date of receipt (numerator) is divided by the total number of structural pest control complaints resolved during the reporting period (denominator) The result should be multiplied by 100 to achieve a percentage
Data Limitations:	Factors which may be beyond the agency's control are budget constraints, travel funds and staff turnover.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

02-01.09 Outcome Measure:	The percent of the routine school district inspections conducted that comply with law.
Short Definition:	The percent of Independent School Districts Inspected Found to be in Compliance
Purpose/Importance:	Through routine inspections of school districts, the agency can provide compliance assistance and help ensure the health and safety of the citizens of Texas.
Source/Collection of Data:	The data used for this calculation is the number of routine school district inspections conducted, captured using the PIER (Performing Inspections Enforcement and Recruiting) system, and the result of the inspections.
Method of Calculation:	The total number of routine school districts inspections conducted; subtracting the number of inspections that indicated noncompliance resulting in a follow-up re-inspection required and/or referral to Enforcement; then dividing by the total number of routine inspections conducted.
Data Limitations:	Resource constraints, risk based inspections and MobiPlan assignments. New federal and state laws or regulations may also influence the number of inspections conducted.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

02-01.10 Outcome Measure:	The percent of vehicles transporting regulated articles found in compliance with state and federal quarantine requirements.
Short Definition:	The percent of Vehicles Transporting Regulated Articles Compliant with Quarantine
Purpose/Importance:	Protect consumers and industry from the introduction and commercial distribution of regulated articles that pose a pest disease or Biosecurity risk.
Source/Collection of Data:	Road station Inspection Log.
Method of Calculation:	Total number of vehicles with regulated articles minus the total number of vehicles with regulated articles failing inspection divided by the total number of vehicles with regulated articles.
Data Limitations:	Limited by the number of road stations conducted and number of vehicles transporting regulated articles.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

03-01.01 Outcome Measure:	The percent of weights and measures device routine inspections found in full compliance with state and federal standards.
Short Definition:	The percent of Total Weights and Measures Device Routine Inspections in Compliance with Standards
Purpose/Importance:	To reduce the number inspections found out of compliance with weights and measures laws and to ensure that consumers are receiving the correct weight or measure of the product they are purchasing.
Source/Collection of Data:	BRIDGE (Bringing Resource Integration And Data Together For Greater Efficiency).
Method of Calculation:	Using BRIDGE as a source of data, the total number of weights and measures device inspections minus the number of inspections found out of compliance divided by the total number of device inspections.
Data Limitations:	Timeliness of date entered into BRIDGE and ability of inspectors to find all locations that are out of compliance.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

03-01.02 Outcome Measure:	The percent of fuel quality routine inspections found to be in full compliance.
Short Definition:	The percent of Fuel Quality Routine Inspections Found to be in Full Compliance
Purpose/Importance:	Reduce non-compliance with fuel quality requirements and to ensure that consumers purchase fuel that meets national quality standards.
Source/Collection of Data:	Database maintained by TDA program staff.
Method of Calculation:	Using fuel quality inspection data, the total number of routine fuel quality inspections; minus the number of non-compliant fuel quality inspections divided by the total number of fuel quality inspections.
Data Limitations:	None
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

04-01.01 Outcome Measure:	This measure is defined as the percent of 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.
Short Definition:	The percent of School Districts in Compliance with Nutrition Regulations
Purpose/Importance:	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.
Source/Collection of Data:	The data is manually calculated from the CRE reports. In the future, the data will be automated
Method of Calculation:	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 Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

04-02.01 Outcome Measure:	This measure reports the number of centers and homes providing Children and Adult Care Food Services expressed as a percent of the number of centers and homes eligible to provide these services.
Short Definition:	The percent Eligible Centers and Homes Providing CACFP Services
Purpose/Importance:	This measure quantifies the participation of eligible homes and centers in the agency's children and adult care food services program. It is an indicator of the percent of need being met
Source/Collection of Data:	1) The number of centers and homes providing child and adult care food services is obtained from approved contractor applications submitted for participation in the program and input into the automated system that captures contract and payment information. Data is reported on the monthly federal report. Food and Nutrition Services - 44 (FNS - 44)/ 2) The total number of adult day care centers and the total licensed and certified child day care facilities is from the Department of Aging and Disability Services and the Department of Family and Protective Services Licensing Division respectively.
Method of Calculation:	Data is calculated by dividing the number of centers and homes providing child and adult care food services by the number of adult day care centers and total licensed and registered child day care facilities; this result is then multiplied by 100
Data Limitations:	Not applicable
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

06-01-01 Outcome Measure:	The measure compares the beneficiaries from city grants to the populations of those cities. The number of city beneficiaries is totaled and the census populations for the city grantees are also totaled. The percentage is derived by dividing the total city beneficiaries by the total populations from those cities.
Short Definition:	The percent of the Small Communities' Population Benefiting from Projects
Purpose/Importance:	This measure provides an accurate view of the percentage of people who benefit from the CDBG small cities program. This measure is important because it indicates how effectively the agency has impacted and provided assistance to communities.
Source/Collection of Data:	The total number of program beneficiaries is initially captured through the application process. Information is reviewed and maintained electronically by Program Development staff in the program's tracking system (CDBG database). The calculation is performed by preparing a computer printout listing beneficiary information for all cities funded during the fiscal year. Only when applications are funded through an action item and subsequent executed contract(s), the beneficiary numbers will be updated in the tracking system beneficiary fields, which are used to calculate this performance measure.
Method of Calculation:	The percent of persons in small communities funded annually is calculated using the total number of program beneficiaries as identified in the awarded contracts and dividing by the total population of the cities funded. Historically, awards to counties have not been included in this performance measure since the awards to a county serve a small portion of the entire unincorporated area of the county.
Data Limitations:	Program needs to provide data limitations.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

01-01-01.01 Efficiency Measure:	Average cost per rural community project assisted.
Short Definition:	Average Cost Per Rural Community Project Assisted
Purpose/Importance:	Many rural communities are in need of education and technical assistance regarding programs to assist in rural development efforts.
Source/Collection of Data:	Information is maintained in BRIDGE, the agency's database, and reports are generated, as needed, through TDA's reporting software.
Method of Calculation:	Total program cost for Office of Rural Affairs field staff expenses, divided by the total number of rural communities assisted.
Data Limitations:	Community assists sometimes occur at workshops or similar events. Counting the number of communities who register their attendance and participation at events could limit an accurate accounting of the number of communities assisted. TDA may provide assistance on multiple projects within a single community and may visit the community multiple times.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-01.01 Output Measure:	Number of businesses, communities and other organizations enrolled in TDA's marketing programs.
Short Definition:	Number of Entities Enrolled in TDA's Marketing Programs
Purpose/Importance:	The number of entities enrolled either through voluntary membership or recruitment by TDA marketing establishes the basis for generating sales and referrals of Texas products, produced or processed in the state.
Source/Collection of Data:	Member applications are received, approved and then recorded by the Marketing and International Trade office. Member's information including business/community information, contacts and types of products/services are entered into BRIDGE, the agency's database
Method of Calculation:	Number of entities granted membership
Data Limitations:	Only includes members enrolled in TDA's marketing programs
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-01.02 Output Measure:	Number of sales and referrals facilitated for Texas businesses by TDA plus the number of businesses assisted with expansion, recruitment or retention.
Short Definition:	Number of Businesses Assisted
Purpose/Importance:	The number of sales, referrals or other business assists generated for companies increases the number of opportunities to expand the markets of Texas products.
Source/Collection of Data:	Sales are reported by division staff when a transaction between a buyer and seller is verified and entered into BRIDGE. When a referral is provided to a potential buyer or to a seller, or when a business is otherwise assisted with expansion, recruitment or retention, division staff records the success into BRIDGE.
Method of Calculation:	The number of sales, referrals and other business assists reported by TDA staff.
Data Limitations:	Reports of number of sales depend upon the willingness of the buyer and/or seller to provide the necessary information and the ability of the staff to obtain verifiable confirmation of such a transaction. Referrals and other assists are more easily verified without requesting sensitive information from the parties involved.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-01.04 Output Measure:	The number of rural community projects in which TDA provided assistance.
Short Definition:	Number of Rural Community Projects in which TDA provided Assistance
Purpose/Importance:	Many rural communities are in need of education and technical assistance regarding programs to assist in rural development efforts.
Source/Collection of Data:	Information is maintained on a database and an Excel spreadsheet at TDA using data from BRIDGE.
Method of Calculation:	Assistance efforts to Communities assists are recorded as they occur in the database.

Data Limitations:	Community assists sometimes occur at workshops or similar events. Counting the number of communities who register their attendance and participation at events could limit an accurate accounting of the number of community projects in which TDA provided assistance.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-01.05 Output Measure:	Rural Development activities and events in which TDA participated.
Short Definition:	Rural Development Activities and Events in which TDA participated
Purpose/Importance:	Many rural areas are in need of education and technical assistance regarding programs to assist in rural development efforts.
Source/Collection of Data:	Information is maintained in a database and stored in BRIDGE
Method of Calculation:	Events and activities are recorded as they occur in the shared database.
Data Limitations:	TDA must provide assistance to communities and businesses located in rural communities in accessing information not merely attending the event.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-01.07 Output Measure:	The number of communities that received funding from state or federal sources as a result of TDA assistance.
Short Definition:	Rural Communities Assisted by TDA with State and Federal Programs
Purpose/Importance:	To determine the effectiveness of TDA in helping
Source/Collection of Data:	Information is maintained on a database and Excel spreadsheet using date from BRIDGE.
Method of Calculation:	The number of communities that received funding from other state and federal sources as a result of TDA assistance.
Data Limitations:	State and federal funding may come from sources other than TDA.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-02.01 Efficiency Measure:	This is the total agricultural pesticide inspection cost incurred by Field Operations divided by the number of inspections.
Short Definition:	Average Cost Per Agricultural Pesticide Inspection
Purpose/Importance:	This number assists the department in identifying inspection budget needs and allocations for Field Operations.
Source/Collection of Data:	The output measure for the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer, use observation, and worker protection) conducted, generated by BRIDGE and the agency's Automated Budgeted Program Expenditure Report are used to calculate this cost.

Method of Calculation:	This number is calculated by dividing the total dollar spent for all agricultural pesticide inspection program codes for Field Operations in a given quarter, by the number of inspections conducted.
Data Limitations:	Inspection work plans (schedules) _are disseminated by MobiPlan, a fleet planning and optimization program designed to increase efficiency of inspection assignments. MobiPlan creates inspection schedules based on routine and risk-based inspection criteria established by program such as, not-yet-inspected, duration of time since last inspection and inspection results of last inspection. The number and type of inspections conducted is dependent on several factors. The number of pesticide complaints investigated may cause an increase in the number of inspections conducted. New federal and state laws or regulations may also influence the number of inspections conducted. In addition the costs incurred will also depend on extensive needs, inspection equipment, as well as distance traveled to conduct inspections.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

01-01-02.02 Efficiency Measure:	Total expenditures incurred in registering a pesticide product (pesticide registration program expenses plus direct licensing expenses for pesticide product registration) divided by the total number of pesticide products registered. Direct licensing costs exclude training, travel, and DIR surcharge from the licensing budget.
Short Definition:	Average Cost Per Pesticide Registered
Purpose/Importance:	This measure is assists the department in deterring the administrative costs and setting the appropriate fee for registering a pesticide product.
Source/Collection of Data:	The output measure for the number of products registered is divided into total applicable expenditures to register a pesticide product. Expenditures data is captured in a Microstrategy Report which utilizes the data of PATHS (PURCHASING ACCOUNTING TRAVEL HUMAN RESOURCES SYSTEM) and BRIDGE (BRINGING.
Method of Calculation:	Total expenditures incurred in registering a pesticide product (pesticide registration program expense plus licensing expenses for pesticide product registration) divided by the total number of pesticide products registered.
Data Limitations:	N/A
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

01-01-02.01 Explanatory Measure:	This measure reflects the dollar amount of fines and penalties collected by the department during the fiscal year for agricultural pesticide related violations and therefore may reflect the level of compliance with pesticide laws and regulations.
Short Definition:	Total Dollar Amount of Fines and Penalties Collected for Pesticide Violations
Purpose/Importance:	This measure captures the dollar amount of fines and penalties collected by the department during the fiscal year for agricultural pesticide related violations therefore may reflect the level of compliance with pesticide laws and regulations.

Source/Collection of Data:	This number is derived from the department's General Ledger.
Method of Calculation:	This number is obtained by totaling the dollar amount of agricultural pesticide related fines and penalties.
Data Limitations:	N/A
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

01-01-02.02 Explanatory Measure:	This number is the measure of agency timeliness in investigating, reviewing, and acting on agriculture pesticide cases.
Short Definition:	The percent of Agriculture Pesticide Complaint Investigations Completed within 180 Days
Purpose/Importance:	To encourage efficient and timely review and action on agricultural pesticide complaints and compliance with Federal requirements.
Source/Collection of Data:	Microstrategy Reports and Output Measure.
Method of Calculation:	This number is derived using the total number of agricultural pesticide complaints received by TDA as a divisor for the total number of pesticide complaints for which an enforcement action is taken within 180 days. The result is multiplied by 100 to obtain a percentage value.
Data Limitations:	N/A
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-02.01 Output Measure:	This is the total number of pesticide applicator licenses and certificates that are issued in a given time period.
Short Definition:	Number of Licenses and Certificates Issued to Pesticide Applicators
Purpose/Importance:	This measure is used to tabulate the number of applicators who license with the department and assists the department is serving those applicators.
Source/Collection of Data:	BRIDGE (Bringing Resource Integration Together for Greater Efficiency)
Method of Calculation:	The total numbers of new and renewal pesticide applicators license/certificates are added together from the report generated by BRIDGE (Bringing Resource Integration Together for Greater Efficiency)
Data Limitations:	There are several factors that affect the number of applicators, who obtain new licenses or renewals every year. Certified private applicators are required to meet their re-certification requirements every five years, therefore causing an increase in those numbers of renewals in those years. Other factors that affect the number are drought (fewer licenses issued in a dry year), pest infestation, changes to federal and state laws and regulations regarding pesticide use, and the need to control pests with state-limited-use or federally restricted-use-pesticides.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-02.02 Output Measure:	This measure is obtained by totaling the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer establishment, worker protection and use observation) conducted.
Short Definition:	Number of Agricultural Pesticide Inspections Conducted
Purpose/Importance:	This measure assists the department in monitoring compliance with state and federal laws and regulations. The department also uses the numbers generated for this report in allocating resources and inspection needs.
Source/Collection of Data:	The data used for this calculation uses the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer establishment, use observation and worker protection) conducted that is captured using the PIER system.
Method of Calculation:	The data used for this calculation uses the number of agricultural pesticide inspections (dealer, marketplace, applicator, applicator business, producer establishment, use observation and worker protection) conducted that is captured using the PIER system.
Data Limitations:	Inspection work plans (schedules) are disseminated by MobiPlan, a fleet planning and optimization program designed to increase efficiency of inspection assignments. MobiPlan creates inspection schedules based on routine and risk-based inspection criteria established by program such as, not-yet-inspected, duration of time since last inspection and inspection results of last inspection. The number and type of inspections conducted is dependent on several factors. The number of pesticide complaints investigated, as well as follow up inspections at facilities where violations were found (in both the current and previous fiscal year), may cause an increase in the number of inspections conducted. New federal and state laws or regulations may also influence the number of inspections conducted.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-02.03 Output Measure:	This number reflects the number of agricultural pesticide related complaints received by the department during a fiscal year and entered in the Intranet Quorum (IQ) software program.
Short Definition:	Number of Agricultural Pesticide Complaint Investigations Conducted
Purpose/Importance:	This measure captures the number of agricultural pesticide related complaints, and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.
Source/Collection of Data:	The department's computerized IQ system.
Method of Calculation:	This number is determined by totaling the number of agricultural complaints received by the department during a fiscal year and entered into IQ system.
Data Limitations:	N/A
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-02.04 Output Measure:	This measure is obtained by totaling the number of pesticide analyses performed on residue (complaint, use observation and organic certification) samples, Pesticide Data Program (PDP) samples and formulation (producer, marketplace and use observation) samples received at the TDA pesticide laboratory.
Short Definition:	Number of Pesticide Analyses Performed
Purpose/Importance:	Results of laboratory analyses performed are used by the department to provide supporting data on violations and compliance with federal and state laws or regulations. Results are also used in determining organic certification and imported fire ant treatment compliance and by USDAs Pesticide Data Program (PDP) in tabulating reports of residues found in fruits and vegetables
Source/Collection of Data:	This number is tabulated from information produced by the laboratory sample tracking databases.
Method of Calculation:	This number is tabulated from information produced by the laboratory sample tracking databases. The lab keeps database information for all the samples collected as well as the number of analyses performed on samples. Each sample may have more than one analysis performed. An analysis is defined as a set of analysis procedures targeted at a specific chemical or chemical list.
Data Limitations:	More than one analysis may be performed on each sample and is dependent on several factors. Inspectors may request several analyses performed on a single sample depending on other factors they discovered during pesticide complaint investigations. Fewer pesticide complaint investigations may result in fewer samples collected and will also affect this measure. The USDA may change the number and type of samples analyzed for the PDP.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-02.05 Output Measure:	This measure reflects the total number of final formal enforcement actions in a fiscal year taken against a person, licenses or unlicensed, for noncompliance with agricultural pesticide laws. Formal enforcement actions include administrative penalties, deferred adjudications, license suspensions, license revocations, and license modifications/probations ordered against a respondent. This number does not include ongoing investigations or enforcement actions.
Short Definition:	Number of Formal Enforcement Actions Taken for Agriculture Pesticide Related Violations
Purpose/Importance:	This measure captures the number of formal pesticide enforcement actions and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.
Source/Collection of Data:	The department's computerized BRIDGE
Method of Calculation:	This number is determined by totaling the number of administrative penalties, license suspensions, license revocations, and license modification/probations ordered against a respondent in a final formal enforcement action, regardless of when the complaint was initiated. A formal enforcement action is final after an order rendering judgment on the action has been signed by the Commissioner or designee and is no longer appealable.

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

01-01-02.06 Output Measure:	This measure reflects the number of enforcement warnings issued by the agency's enforcement division in a fiscal year against a person suspected of noncompliance with the agricultural pesticide laws. An informal enforcement action is completed when the warning is sent.
Short Definition:	Number of Informal Enforcement Pesticide Violations Related to Chapter 76 Texas Agriculture Code
Purpose/Importance:	This measure captures the number of informal pesticide enforcement actions, and therefore may reflect the level of compliance with agricultural pesticide laws and regulations.
Source/Collection of Data:	The department's computerized BRIDGE.
Method of Calculation:	This number is determined by totaling the number of warnings of all types issued by the departments Enforcement Division.
Data Limitations:	N/A
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-02.07 Output Measure:	This measure includes any pesticide safety training sessions for workers, handlers or Train-the-Trainer sessions conducted by the department.
Short Definition:	Number of Agricultural Pesticide Worker Safety Training Sessions Conducted
Purpose/Importance:	The department conducts training sessions because of training requirements under the federal Worker Protection Standard and the state Right-to-Know law. Texas laws require the department to conduct training in specific counties within the state. Additionally, the department schedules training when requested and targets certain areas of the state that have a high number of farm workers.
Source/Collection of Data:	Data is produced from the number of sessions and is counted manually from documents from these sessions.
Method of Calculation:	The number of training sessions is counted from the training sign-in sheets received in Austin.
Data Limitations:	Texas laws require the department to conduct training in specific counties within the state. The federal Worker Protection Standard (WPS) requires farm producers to conduct WPS training.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High
01-01-02.08 Output Measure:	This measure is defined as the number of products renewing registration and the number of new products registered during the TDA fiscal year.
Short Definition:	Number of Pesticides Registered in Texas Annually
Purpose/Importance:	State law required the registration of all pesticides offered for sale in the state. This measure assists the department in deterring the service population of

	pesticide products offered for sale in the state. As part of the registration process producers are required to provide a copy of the pesticide label. All labels are reviewed as part of the registration process to make sure that they are consistent with the label EPA approved. Some labels are extensively reviewed for content specifically required by law.
Source/Collection of Data:	BRIDGE
Method of Calculation:	The total number of new and renewed pesticide registrations are added together from the report generated by BRIDGE
Data Limitations:	Several forces can affect the number of pesticides registered. A company may register a product produced by another company under their company name. A company may buy out another company and need to register the products under the new company name. Companies may change the name of their product to address a specific market area. These factors can all increase the number of products registered by the department.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High
01-01-02.09 Output Measure:	This is the total number of Section 18 specific, quarantine and public health and emergency exemption crisis exemption; 24(c) special local need registration requests received in a quarter.
Short Definition:	Number of Pesticide Special Registration Requests Received
Purpose/Importance:	Section 18 of the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), as amended, authorizes the U.S. Environmental Protection Agency (EPA) to exempt state and federal agencies from any provision of the Act, if it is determined that emergency conditions exist which require an exemption Section 24(c) of the FIFRA provides state authority to issue a registration for additional uses of a federally registered pesticide formulated for distribution and use within that state to meet local needs.
Source/Collection of Data:	Information regarding special registration is kept in a computer database and other information is filed according to product name.
Method of Calculation:	This number is obtained by manually counting and totaling the number of special registration requests received and reviewed in a reporting quarter. The number of requests for all types of special registration is added together.
Data Limitations:	Requests for special registrations are received by the department and are dependent on several factors. Unexpected emergency pest outbreaks and special infestations in specific geographic areas may occur without the availability of a registered pesticide to address the problem which influences the number of special registration requests.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low
01-01-03.01 Efficiency Measure:	Average cost per organic or other crop certification inspection
Short Definition:	Average Cost Per Organic or Other Crop Certification Inspection
Purpose/Importance:	To determine and monitor average inspection cost and ensure that inspections are conducted in the most efficient manner

Source/Collection of Data:	The agency's automated PATHS (Purchasing, Accounting, Travel and Human Resources System) and the Pentaho Report and Output Measure.
Method of Calculation:	The Regional Operations program costs divided by the number of inspections and re-inspections.
Data Limitations:	Time required for inspection varies considerably (1-5 hours) depending on the type of business, so the average cost could be affected by the relative proportion of different.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

01-01-03.02 Output Measure:	Number of compliance inspections for organic or other crop certification.
Short Definition:	Number of Compliance Inspections for Organic or Other Crop Certification
Purpose/Importance:	Reduce pesticide use through integrated pest management practices.
Source/Collection of Data:	PATHS
Method of Calculation:	Total the number of on-site inspections and re-inspections of organic producers, processors, distributors and retailers conducted to verify compliance.
Data Limitations:	Data entry delays could result in undercounting.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

01-01-03.03 Output Measure:	Number of traps inspected to determine infestation of fruit flies.
Short Definition:	Number of Fruit Fly Traps Inspected
Purpose/Importance:	Monitor fruit fly infestation to allow citrus to be shipped out of Texas without cost of fumigation.
Source/Collection of Data:	PATHS
Method of Calculation:	Using PATHS, the number of traps checked is totaled
Data Limitations:	Data entry delays could result in undercounting. Irrigation, adverse weather and staff vacancies can prevent trap monitoring activities from occurring during certain periods of time.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-04.01 Efficiency Measure:	Total citrus maturity inspection costs incurred divided by the total number of inspections.
Short Definition:	Average Cost Per Citrus Maturity Inspections
Purpose/Importance:	To ensure that citrus sold in the state meets maturity standards and is properly graded and sized.
Source/Collection of Data:	TCIP's accounting system cost center reports.
Method of Calculation:	Program cost for designated program divided by the number of citrus maturity

	inspections.
Data Limitations:	Market price and weather can affect the amount of fruit offered for sale and cause fluctuations in the average cost.
Calculation Type:	Non-Cumulative
New Measure:	No
Desired Performance:	Low
01-01-04.01 Output Measure:	The Texas Cooperative Inspection program (TCIP) employees inspect shipment of fresh produce commodities providing quality grading under US Department Agriculture standards and certify necessary grade requirements before commodities are offered for sale.
Short Definition:	Pounds of Fruits, Vegetables, Peanuts and Nuts Inspection (in billions)
Purpose/Importance:	Inspections are performed to certify the quality of fresh produce commodities prior to shipment or sale to ensure that neither the buyer nor seller sells or receives a product of undesirable or misrepresented quality.
Source/Collection of Data:	The number of pounds inspected are recorded on inspection reports and entered into the TCIP database.
Method of Calculation:	The TCIP Administrative Office enters the number of pounds inspected from each certificate issued and the cumulative total for the quarter is reported.
Data Limitations:	The number of pounds of fresh produce commodities inspected can be significantly affected by market price weather conditions, and number of acres in production.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High
01-01-04.02 Output Measure:	Citrus lots are inspected by TCIP inspectors to test for sugar and juice content to determine if the fruit meets Texas maturity standards at the time of shipment.
Short Definition:	Number of Lots of Citrus Fruit Tested for Quality Standards
Purpose/Importance:	Fruit is tested to ensure that immature fruit is not marketed to Texas retailers and consumers.
Source/Collection of Data:	A master log is maintained by TCIP to record the number of tests performed on fruit grown in Texas.
Method of Calculation:	The number of maturity tests performed on fruit grown in Texas is totaled, and the number is reported.
Data Limitations:	Market price and weather can affect the amount of fruit offered for sale and cause fluctuations in the number of tests.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High
01-01-05.01 Efficiency Measure	Average cost per acre inspected for seed certification.
Short Definition:	Average Cost Per Acre Inspected for Seed Certification
Purpose/Importance:	Expand agricultural markets. Generate marketing opportunities for Texas agriculture.

Source/Collection of Data:	Microstrategy report and Output measure.
Method of Calculation:	All costs for seed and plant certification staff divided by total acres inspected.
.Data Limitations:	Data is nonspecific to crop and program activity.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-05.01 Explanatory Measure:	This measure reflects the actual number of commodity producer boards assisted by TDA staff.
Short Definition:	Number of Commodity Producer Boards Assisted
Purpose/Importance:	Statute requires the agency to oversee commodity boards and ensure they conform to rules stipulated by the law. The agency reviews and approves annual budgets and board member election plans and post agendas as part of our oversight responsibilities.
Source/Collection of Data:	The official list of commodity producer boards assisted by TDA is maintained by the office of External Relations.
Method of Calculation:	Using the list of commodity producer boards, count the number of boards assisted. Each board is counted only once (in the first quarter in which it is assisted.)
Data Limitations:	This measure is driven by how active each commodity board is. If the board is inactive, TDA cannot assist.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

01-01-05.01 Output Measure:	Number of acres inspected for seed certification.
Short Definition:	Number of Acres Inspected for Seed Certification
Purpose/Importance:	Generate marketing opportunities for Texas producers through inspections of seed crops to ensure seed certification standards are met.
Source/Collection of Data:	Seed Quality Activity Report maintained by Seed Quality Program.
Method of Calculation:	Total acres inspected for seed certification.
Data Limitations:	Voluntary program the number of acres is limited to program participation.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.02 Efficiency Measure:	Calculate average cost per nursery/floral establishment inspected
Short Definition:	Average Cost Per Nursery/Floral Establishment Inspected
Purpose/Importance:	To determine and monitor the cost to inspect a nursery/floral establishment.
Source/Collection of Data:	Pentaho Report and Output Measure
Method of Calculation:	The regional operations program costs divided by number of inspections conducted.
Data Limitations:	There are fixed costs that affect the average inspection cost.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.01 Output Measure:	Number of nursery and floral certificates issued.
Short Definition:	Number of Nursery and Floral Certificates Issued
Purpose/Importance:	Reduce the spread of regulated pests and diseases by registering nursery/floral facilities selling or distributing plant commodities.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Using BRIDGE for the source of data, the number of nursery and floral certificates issued are recorded.
Data Limitations:	Timeliness of data entry into BRIDGE
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-01.02 Output Measure:	Number of nursery and floral establishment inspections conducted.
Short Definition:	Number of Nursery and Floral Establishment Inspections Conducted
Purpose/Importance:	Using a risk-based approach, inspect nursery/floral establishments to ensure they are selling pest free products.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Number of inspections performed at nursery or floral facilities recorded.
Data Limitations:	N/A
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-01.03 Output Measure:	Number of acres inspected or surveyed for the presence of pests and diseases.
Short Definition:	Number of Acres Inspected or Surveyed for the Presence of Pests and Diseases
Purpose/Importance:	To inspect and survey for pest and disease of horticultural concern.
Source/Collection of Data:	PATHS
Method of Calculation:	Using PATHS total the number of acres inspected and surveyed for pests and diseases, such as imported fire ant, other nursery pests and growing season inspections.

Data Limitations:	Pest surveys under the terms of cooperative agreements with USDA may be impacted as funding increases/decreases.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-01.04 Output Measure:	Number of insect traps set and monitored for pests of regulatory concern.
Short Definition:	Number of Insect Traps Set and Monitored for Pests of Regulatory Concern
Purpose/Importance:	To set and inspect traps for the detection of pests.
Source/Collection of Data:	PATHS
Method of Calculation:	Using PATHS, total the number of inspections of survey traps set and monitored for pests of regulatory concern.
Data Limitations:	Number of traps set and inspected may be affected by the number of pest detected and numbers of locations they are detected.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-01.05 Output Measure:	Number of hours spent at road stations conducting inspections of plant shipments and other regulated articles.
Short Definition:	Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles
Purpose/Importance:	To enforce quarantine standards by inspecting plant products cotton harvesting equipment and other regulated equipment and commercial citrus shipments at road station inspection sites.
Source/Collection of Data:	PATHS
Method of Calculation:	Recorded number of work hours spent by field staff at road station inspection sites established to intercept shipments of quarantined articles associated with plant products cotton harvesting equipment and other regulated equipment and commercial citrus.
Data Limitations:	None
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-01.06 Output Measure:	Number of nursery/floral inspections found noncompliant with phytosanitary requirements.
Short Definition:	Number of Nursery/Floral Inspections Found Noncompliant with Phytosanitary Requirements
Purpose/Importance:	Minimize the spread of pests through inspection and stop-sale of infested nursery/floral products.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Using BRIDGE, report the number of nursery/floral inspections where a stop-sale was issued for pest infestation or other phytosanitary noncompliance.
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.

Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-01.07 Output Measure:	Record the number of state and federal quarantine inspections conducted to verify compliance with quarantines regulations.
Short Definition:	Number of State/Federal Quarantine Inspections to Verify Compliance with Quarantine Regulations
Purpose/Importance:	To verify that quarantined articles meet state and federal requirements
Source/Collection of Data:	PATHS
Method of Calculation:	Record the number of quarantine inspections, such as market blitz inspections and other quarantine investigation inspections, conducted to verify compliance with quarantine regulations.
Data Limitations:	None
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-02.01 Efficiency Measure:	Average cost per official seed inspection sample drawn and submitted for analysis.
Short Definition:	Average Cost Per Official Seed Sample Drawn
Purpose/Importance:	To monitor and ensure efficiency of official seed inspection sampling.
Source/Collection of Data:	Pentaho Report and Output Measure
Method of Calculation:	The cost of official seed inspection samples drawn divided by total number of samples received at the TDA seed laboratory.
Data Limitations:	Limited by the number of official, Service, Ergot and Referee samples drawn.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-01-02.01 Output Measure:	Total number of official inspection seed samples drawn and submitted to the TDA seed lab for analysis and enforcement of seed quality standards
Short Definition:	Number of Official Seed Inspections Samples Drawn and Submitted for Analysis
Purpose/Importance:	Protect consumers, establish and enforce standards for seed commodities. Verify the quality and type of seed desired. Reduce the number of seed commodities violating standards.
Source/Collection of Data:	Seed Quality Activity report maintained by Seed Quality Program.
Method of Calculation:	Total number of official seed inspection samples drawn and submitted to the TDA seed lab for analysis and enforcement of seed quality standards
Data Limitations:	Limited to the number of number of official seed inspection samples drawn by inspectors.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-02.02 Output Measure:	Number of seed law infringements found on official seed inspection samples. Includes all official seed inspection samples in noncompliance with the Texas Seed Law
Short Definition:	Number of Seed Law Infringements Found on Official Samples
Purpose/Importance:	Protect consumers, establish and enforce standards for seed commodities. Verify the quality and type of seed desired. Reduce the number of seed commodities violating standards.
Source/Collection of Data:	Seed quality activity report maintained by Seed Quality Program.
Method of Calculation:	Total number of official seed samples with apparent violation reports processed.
Data Limitations:	Limited to the number of official seed samples drawn and the number of Seed Law infringements
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-03.01 Efficiency Measure:	Average cost per egg packer and dealer-wholesale inspected.
Short Definition:	Average Cost Per Egg Packer and Dealer-wholesale Inspected
Purpose/Importance:	To determine and monitor the cost to inspect an egg establishment.
Source/Collection of Data:	Pentaho Report and Output Measure
Method of Calculation:	The regional operations program costs divided by the number of inspections conducted.
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-01-03.02 Efficiency Measure:	Average cost per inspection/re-inspection of grain warehouse licensees.
Short Definition:	Average Cost Per Grain Warehouse Inspection
Purpose/Importance:	To determine and monitor the cost to inspect a grain warehouse establishment.
Source/Collection of Data:	PATHS (Purchasing, Accounting, Travel, and Human Resources System) and the Pentaho Report and Output Measure
Method of Calculation:	The regional operations program costs divided by the number of inspections
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

02-01-03.01 Output Measure:	Number of egg packer, dealer, wholesaler and retailer inspections conducted.
Short Definition:	Number of Egg Inspections Conducted
Purpose/Importance:	To inspect eggs to determine if they are in compliance with state and federal standards.
Source/Collection of Data:	BRIDGE
Method of Calculation:	The total number of inspections conducted by agency inspectors at dealer, wholesaler, and retail.
Data Limitations:	Timeliness of data entry
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-03.02 Output Measure:	Number of stop-sales issued for noncompliant egg inspections.
Short Definition:	Number of Stop Sales Issued for Noncompliant Egg Inspections
Purpose/Importance:	Reflects the department efforts in enforcing egg law requirements.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Total number of stop-sales issued for noncompliant egg inspections are reported.
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-03.03 Output Measure:	The number of all grain warehouse inspections conducted.
Short Definition:	Number of Grain Warehouse Inspections, Re-inspections and Audits Conducted
Purpose/Importance:	To inspect grain warehouses to ensure that producers' grain deposits are warehoused in accordance with standards thus protecting them from loss.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Using BRIDGE and a manual log of audits maintained by program, report the total number of grain warehouse inspections, audits, re-inspections and complaint investigations conducted. For the purposes of calculation all facilities inspected or audited under a combination license is considered a single inspection or audit.
Data Limitations:	Timeliness of data entry of inspections into BRIDGE
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-03.05 Output Measure:	Number of licenses issued to grain warehouses.
Short Definition:	Number of Grain Warehouses Licenses/Permits/Registrations Issued
Purpose/Importance:	Reflects the department's efforts in enforcing grain warehouse program requirements.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Total number of licenses issued to grain warehouses are recorded.
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-03.06 Output Measure:	Number of licenses issued to buyers and sellers of perishable commodities.
Short Definition:	Number of Licenses/Permits/Registrations Issued to Buyers and Sellers
Purpose/Importance:	Reflects the department's efforts in enforcing perishable commodities program requirements.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Total number of license issues are recorded.
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-04.01 Efficiency Measure:	Total expenditures for direct licensing activities during the reporting period divided by the total number of individuals licensed during the reporting period.
Short Definition:	Average Licensing Cost Per Individual and Business License Issued
Purpose/Importance:	This measure is intended to show how cost effective the agency processes new and renewal license applications.
Source/Collection of Data:	The number of new and renewed licenses is obtained from performance measurement data calculated each quarter. All cost data is retrieved from quarterly reports, time allocations and other allocated costs.
Method of Calculation:	Total funds expended during the reporting period for the processing of initial and renewed licenses for individuals divided by the total number of initial and renewed licenses for individuals issued during the reporting period. Costs include the following categories: salaries, supplies, travel, postage, and other costs directly related to licensing, including document reviews, handling corrections of licensing problems, and notification. Costs related to the examination functions and indirect costs are excluded from this calculation.
Data Limitations:	Factors which may be beyond the agency's control are the rising costs of supplies, postage, any salary increases appropriated by the Legislature, and in some instances the adding of additional personnel.
Calculation Type:	Non-Cumulative
New Measure:	No
Desired Performance:	Low

02-01-04.03 Efficiency Measure:	The average number of days that have elapsed between receipt of the correct new license application and the actual processing of the license.
Short Definition:	Average Time for Individual and Business License Issuance (Days)
Purpose/Importance:	This measure shows the ability of the agency to process new applications in a timely manner and its responsiveness to a primary constituent group.
Source/Collection of Data:	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.
Method of Calculation:	The average number of days to issue a license is computed by the licensing database.
Data Limitations:	Factors which may be beyond the agency's control are staff turnover, equipment failure and/or maintenance repair of equipment.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-04.04 Efficiency Measure:	The average number of days that elapses between receipt of the complete renewal application and the actual processing of the license.
Short Definition:	Average Time for Individual and Business License Renewal
Purpose/Importance:	This measure shows the ability of the agency to process renewal applications in a timely manner and its responsiveness to a primary constituent group.
Source/Collection of Data:	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.
Method of Calculation:	The average number of days to issue a license is computed by the licensing database.
Data Limitations:	Factors which may be beyond the agency's control are staff turnover, equipment failure and/or maintenance repair of equipment.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-04.05 Efficiency Measure:	This is the total regional structural pesticide inspection cost incurred divided by the number of inspections.
Short Definition:	Average Cost Per Structural Pesticide Inspection
Purpose/Importance:	This number assists the department in identifying inspection budget needs and allocations.
Source/Collection of Data:	The output measure for the number structural pesticide inspections conducted generated by BRIDGE and the agency's Automated Budgeted Program Expenditure Report are used to calculate this cost
Method of Calculation:	This number is calculated by dividing the regional dollar amount spent for all structural pesticide inspection program codes by the number of inspections conducted.

Data Limitations:	Inspection work plans are established for the department at the beginning of the fiscal year and distributed to the regional offices as guidelines. The number and type of inspections conducted is dependent on several factors such as risk, frequency, MobiPlan inspection scheduler and other business rules. The number of structural complaints investigated may cause an increase in the number of inspections conducted. New federal and state laws or regulations may also influence the number of inspections conducted. In addition the costs incurred will also depend on extensive inspection needs, inspection equipment, as well as distance traveled to conduct inspections.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-04.01 Explanatory Measure:	The total number of structural pest control complaints received during the reporting period.
Short Definition:	The Total Number of Structural Pest Control Complaints Received
Purpose/Importance:	This measure helps determine the agency's workload.
Source/Collection of Data:	Structural pest control complaints are entered into the Intranet Quorum software program and a report is run at the end of each reporting period listing all structural pest control complaints received.
Method of Calculation:	The agency sums the total number of structural pest control complaints received.
Data Limitations:	Factors which may be beyond the agency's control are weather conditions and the discretion of the complainants.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

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

02-01-04.02 Output Measure:	The number of licensed individuals and businesses who held licenses previously and renewed during the current reporting period.
Short Definition:	Number of Licenses Renewed (Individuals and Businesses)
Purpose/Importance:	Licensure renewal is intended to ensure that persons and businesses who want to continue to practice in their respective profession satisfy current legal standards established by statute and rule for professional education and practice. This measure is intended to show the number of licenses that were issued during the reporting period to individuals and businesses who currently held a valid license.
Source/Collection of Data:	The information comes from the agency licensing database that records those individuals whose license was renewed during the reporting period.
Method of Calculation:	The measure is calculated by querying the agency licensing database to produce the total number of licenses issued to previously licensed individuals and businesses during the reporting period.
Data Limitations:	Factors which may be beyond the agency's control are economic factors which foster entrepreneurism (i.e. venture capital availability and political climate).
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-04.03 Output Measure:	The total number of structural pest control complaints resolved during the reporting period.
Short Definition:	Number of Structural Pest Control Complaints Resolved
Purpose/Importance:	The measure shows the total amount of structural pest control complaints resolved during the quarter.
Source/Collection of Data:	The information is stored in the structural pest control enforcement database. When structural pest control complaints are resolved, the date finalized is entered into the computer. A computer generated report is printed out at the end of each reporting period listing each complaint resolved and the total number resolved. The hard copy is kept in the quarterly report files.
Method of Calculation:	The total number of structural pest control complaints during the reporting period upon which final action was taken for which a determination is made a violation 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 Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-04.04 Output Measure:	Number of structural business license inspections conducted
Short Definition:	Number of Structural Business License Inspections Conducted
Purpose/Importance:	This measure intends to show how effectively the agency is fulfilling the mandate that requires each pest control business be inspected every four years. The agency provides compliance assistance and helps ensure the health and safety of the citizens of Texas.
Source/Collection of Data:	The data used for this calculation uses the number of structural business inspections conducted that is captured using the PIER.
Method of Calculation:	The total number of structural business inspected during the reporting period.
Data Limitations:	Resource constraints.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-04.05 Output Measure:	Inspections performed at noncommercial establishments to ensure compliance. Noncommercial establishment inspections include governmental entities, apartment buildings, day-care centers, hospitals, nursing homes, hotels, motels, lodges, warehouses, and food-processing establishments. School inspections are not included.
Short Definition:	Number of Structural Pest Control Noncommercial Establishment Inspections
Purpose/Importance:	This measure is to show the number of noncommercial establishments inspected enabling the agency to provide compliance assistance when needed and helps ensure the health and safety of the citizens of Texas.
Source/Collection of Data:	The data used for this calculation uses the number of structural noncommercial inspections conducted that is captured using the PIER system.
Method of Calculation:	The data used for this calculation uses the number of structural noncommercial inspections conducted that is captured using the PIER system.
Data Limitations:	Resource constraints.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-04.06 Output Measure:	Total number of structural pest control complaints that were resolved during the reporting period that resulted in formal enforcement action.
Short Definition:	Number of Enforcement Actions Taken that Result From Complaints
Purpose/Importance:	This measure is intended to show the extent to which the agency exercises its formal enforcement authority in proportion to the number of structural pest control complaints received.
Source/Collection of Data:	This information is stored in the structural pest control enforcement database. The information is entered into the computer. At the end of the reporting period, a computer generated report is printed. A second computer generated report is printed out showing the total number of warnings issued during the quarter. The hard copies are filed in the quarterly report files.

Method of Calculation:	The total number of structural pest control complaints resolved during the reporting period that resulted in formal enforcement action (numerator) is divided by the total number of structural pest control complaints resolved during the reporting period (denominator).
Data Limitations:	Factors beyond the agency's control are education level and training.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

02-01-04.07 Output Measure:	The total number of school districts inspected.
Short Definition:	Number of School Inspections
Purpose/Importance:	The measure shows how effectively the agency monitors and inspects integrated pest management in schools.
Source/Collection of Data:	The data used for this calculation uses the number of school district inspections conducted that is captured using the PIER system.
Method of Calculation:	The data used for this calculation uses the number of school district inspections conducted that is captured using the PIER system.
Data Limitations:	Resource constraints.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

02-01-04.08 Output Measure:	Use observations are the actual observation of pesticides being applied, stored, disposed of or transported. These observations are usually unannounced and could include work performed in any licensed category.
Short Definition:	Total Number of Use Observation Inspections Conducted
Purpose/Importance:	Use observations are a large portion of an inspector's job performance. If pesticides are not appropriately applied, stored, disposed of or transported, they could be a health, safety or environmental hazard. Use observations are a method whereby field inspectors through observing and in some instances taking soil or swab samples can determine whether pesticides are appropriately applied.
Source/Collection of Data:	The data used for this calculation uses the number of use observations conducted that is captured using the PIER system.
Method of Calculation:	The data used for this calculation uses the number of use observations conducted that is captured using the PIER system.
Data Limitations:	Resource constraints
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

03-01-01.01	Efficiency Measure: The average cost of weighing and measuring device inspection.
Short Definition:	Average Cost Per Weighting and Measuring Device Inspection
Purpose/Importance:	To determine and monitor the cost to conduct a weights and measures device inspection.
Source/Collection of Data:	Microstrategy Report and output measure
Method of Calculation:	The Regional Operations program costs divided by the number of device inspections conducted.
Data Limitations:	Data entry delays could result in undercounting.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

03-01-01.02 Efficiency Measure:	Average number of days to respond to and inspect a consumer complaint related to fuel dispensing devices.
Short Definition:	Response Time for Consumer Complaints Related to Fuel Dispensing Device
Purpose/Importance:	To determine and monitor the response time for weights and measure fuel dispenser complaints.
Source/Collection of Data:	Intranet Quorum.
Method of Calculation:	Using the Intranet Quorum, capture the average number of days to inspect a fuel dispensing consumer complaint related to weights and measures by subtracting the number of days between the day the complaint is received and the day the complaint is inspected.
Data Limitations:	Data entry delays could result in undercounting. Incomplete information from complainant may delay response time.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

03-01-01.01 Output Measure:	The number of inspections of weights and measures devices. Devices include pumps, scales, bulk meters, and LPG meters.
Short Definition:	Number of Weights and Measures Device Inspections Conducted
Purpose/Importance:	To reduce the number of inspections found out of compliance with weights and measures laws and to ensure that consumers are receiving the correct weight or measure of the product they are purchasing.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Using BRIDGE as a source of data, the number of inspections of weights and measures devices are recorded.
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

03-01-01.02 Output Measure:	The number of tolerance and volumetric calibrations of weighing and measuring standards conducted.
Short Definition:	Number of Calibrations Performed
Purpose/Importance:	To ensure uniformity among all weighing and measuring standards used throughout the state.
Source/Collection of Data:	Metrology program database.
Method of Calculation:	Using the agency's automated Metrology program database, the number of precision calibrations, tolerance and volumetric testing of weighing and measuring standards are recorded.
Data Limitations:	Timeliness of data entry.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

03-01-01.03 Output Measure:	The number of weights and measures device inspections found non-compliant with requirements.
Short Definition:	Number of Weights and Measures Device Inspections Found Noncompliant
Purpose/Importance:	Reflects the department's efforts in enforcing weights and measures requirements.
Source/Collection of Data:	BRIDGE
Method of Calculation:	Using BRIDGE as a source of date, the number of weights and measures device inspections found noncompliant with requirements.
Data Limitations:	Timeliness of data entry, ability of inspectors to find all locations that are out of compliance.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

03-01-01.04 Output Measure:	Number of fuel quality inspections conducted to determine compliance with national standards.
Short Definition:	Number of Fuel Quality Inspections Compliant with National Standards
Purpose/Importance:	To monitor compliance with nationally recognized fuel quality standards.
Source/Collection of Data:	Program database maintained by TDA staff.
Method of Calculation:	The number of fuel quality inspections is recorded
Data Limitations:	Timeliness of data entry and timeliness of receiving results from contracted testing laboratory.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

04-01-01.01 Output Measure:	This measure is defined as the number of Child Nutrition Program Coordinated Review Efforts (CREs) completed during the applicable reporting period. These reviews refer to only the initial comprehensive on-site evaluation of all school food authorities participating in the National School Lunch/ Breakfast program as required and defined by USDA.

Short Definition:	Number of School District Reviews Conducted
Purpose/Importance:	To report the number of completed school district CREs performed during the reporting period.
Source/Collection of Data:	The data is manually calculated from the CRE reports. In the future, the data will be automated.
Method of Calculation:	The number of reviews is manually calculated. In the future, the data will be automated.
Data Limitations:	The number of completed CREs will vary considerably from quarter to quarter with very little, if any, activity in the summer.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

04-01-01.02 Output Measure:	This measure is defined as the number of school district employees trained in Child Nutrition Program (CNP) regulations and policies.
Short Definition:	Number of Individuals Trained on School Meal regulations and Policies
Purpose/Importance:	To assess the number of school districts trained which impacts the level of compliance with CNP regulations and overall food service operations efficiency.
Source/Collection of Data:	The Food and Nutrition Division (FND) contracts with regional Education Service Centers (ESC) to provide training to local staff of schools on the National School Lunch Program (NSLP) and/or School Breakfast Program (SBP). ESCs submit quarterly reports of participants. Food and Nutrition also provides direct training to private, nonprofit schools and public/private, nonprofit and tax exempt residential child care institutions participating in the NSLP and SBP. Training documents from these classes will also be tallied. The reports are supported by individual class rosters and evaluations.
Method of Calculation:	Food and Nutrition combines the twenty ESC quarterly training reports and the quarterly numbers of training performed by department staff to obtain statewide totals.
Data Limitations:	Training totals for the first three quarters will be minimal as 75% of the training sessions are conducted during the summer months.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

04-02-01.01 Explanatory Measure:	This measure reports the number of children in private nonprofit schools, residential child care institutions, public and charter schools participating daily in NSLP and SBP as a percent of the total number of children approved for free and reduced or categorically eligible.
Short Definition:	The percent Eligible Private NonProfit School, RCCI, Public and Charter School Population Receiving School Lunch and Breakfast
Purpose/Importance:	This measure is an expression of the impact the agency is having on serving the student population already identified as eligible to receive school lunch and breakfast services. It is an indicator of the percent of need being met.

Source/Collection of Data:	Data is obtained from the federal report, the FNS-10, obtained from the Food and Nutrition automated application and payment system.
Method of Calculation:	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, the operating days to calculate ADP (Average Daily Participation) and the total eligible free and reduced meals served are obtained from the automated claim payment system.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

04-02-01.02 Explanatory Measure:	This measure reports the number of children that receive meals in the summer nutrition program either through the summer food services program or the Seamless Summer Option. This measure is expressed as a recent of the population eligible to receive these services.
Short Definition:	The percent of Eligible Population Receiving Summer Food Services
Purpose/Importance:	This measure is an expression of the impact the agency is having on serving the population eligible to receive summer food services. It is an indicator of the percent of need being met.
Source/Collection of Data:	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.
Method of Calculation:	Data are calculated by adding the maximum daily participation in the summer food program and Seamless Summer option to determine the total daily participation. This number is divided by the number of children eligible for free or reduced meals in the National School lunch program; this result is then multiplied by 100.
Data Limitations:	Not applicable
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

04-02-01.03 Explanatory Measure:	This measure reports the pounds of USDAS donated commodities distributed per quarter 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 Commodities Assistance Program (TEXCAP) and the Commodity Supplemental Food Program (CSFP).
Short Definition:	USDA Donated Commodity Distributed Quarterly Through Direct or Commercial Delivery
Purpose/Importance:	This measure is a mechanism for assessing the agency's performance as it pertains to implementing the provisions of this strategy. It quantifies the pounds of commodities as one of the services provided under this strategy. This measure supports the need for commodity related services.
Source/Collection of Data:	The pounds of commodities is obtained from the United States Department of Agriculture (USDA) Web Based Supply Chain Management (WBSCM).
Method of Calculation:	The pounds of commodities in each quarter of the reporting period is totaled and divided by the number of quarters in the reporting period.
Data Limitations:	None
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	Low

04-02-01.01 Output Measure:	This measure reports the weighted average of the average daily attendance for meals provided 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.
Short Definition:	Average Number of Children and Adults Served Meals Through Child and Adult Care Food Program
Purpose/Importance:	This measure is a mechanism for assessing the agency's performance as it pertains to implementing the provisions of this strategy. It quantifies the numbers of persons receiving free, reduced, or paid meals under the Child and Adult Care Food Program (CACFP).
Source/Collection of Data:	Data are obtained from the federal report FNS - 44 USDA Report of the Child and Adult Care Food Program.
Method of Calculation:	Data are computed as follows: The weighted average is determined by 1) the automated payment processing system calculates the average daily attendance for each contract and then totals them for each month of the reporting period. 2) summing the average daily attendance for the reporting period. 3) the result of #2 is divided into each month's daily attendance. 4) then the resulting percentage is multiplied by the corresponding month's average daily attendance. 5) these results are added to obtain the weighted average daily participation.
Data Limitations:	Does not apply
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

04-02-01.02 Output Measure:	This measure reports the weighted average of the average daily attendance at approved summer nutrition programs which include summer food service program (SFSP) sites and schools on the National School lunch program that operate under the seamless summer option. It includes breakfasts, lunches, and dinners or supplements (morning and afternoon snacks - whichever has the highest meal count). Attendance is estimated based on the number of meals served. At eligible summer nutrition program sites, all children can eat. There are no reduced or paid rates for meals.
Short Definition:	Average Number of Children Served Meals Through Summer Food Services
Purpose/Importance:	This measure is a mechanism for assessing the agency's performance as it pertains to implementing the provisions of this agency. It quantifies the number of needy children receiving meals though the Summer Nutrition Program Summer Food Service Program (SFP) and Seamless Summer option (in the summer when most schools are closed).
Source/Collection of Data:	Data is obtained from the federal report, the FNS - 418 USDA Food and Nutrition Service Report of Summer Food Service Program for Children and the FNS -10 report obtained from the Child Nutrition's automated system that collects application and payment information.
Method of Calculation:	Data are computed as follows 1) The Food and Nutrition claiming and report software programs for SFSP and the seamless summer option divides the maximum number of breakfast, lunches or snacks served during the month by the number of days meals were served for each contract to obtain an average daily attendance for the summer months (June, July and August). 2) These three results are added together 3) Each month's attendance is divided by this total. 4) The resulting percentage is multiplied by the corresponding month's average daily attendance. This weights each month's share in the average number of meals served for this summer. 5) The results are totaled. The total represents the weighted average daily attendance receiving meals provided by the SFSP.
Data Limitations:	Does not apply
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	High

04-02-01.03 Output Measure:	This measure reports the average number of breakfast meals served monthly under the School Breakfast Program monthly in public/private, nonprofit schools and public/private, nonprofit and tax-exempt residential child care institutions during the school year (tax exempt under the Internal Revenue Code of the 1086, as amended)
Short Definition:	Average Daily Participation (ADP) in the School Breakfast Program (SBP)
Purpose/Importance:	To report the monthly average number of students served by the school breakfast program. This helps assess the effectiveness of reaching children in need.
Source/Collection of Data:	For private and RCCI organizations, data is obtained from the federal report FNSS - 10 USDA Food and Nutrition Service, Report of School Program Operations using the Food and Nutrition automated application and payment system for private and RCCI organizations and public schools.

Method of Calculation:	To obtain the combined number we add the results from two calculations 1) for the private and RCCIs, the total of meals served is obtained from the federal report FNS-10 produced by the department software which calculates the number of breakfasts served per month. The total of meals served per month are added together and divided by the number of days covered in the reporting period. 2) For the public school, the measure is calculated by dividing the total number of reimbursable school breakfasts served by the total number of days schools are operational in a given month. Individual monthly data are discrete, however, when two or more month's data are accumulated, moving averages result.
Data Limitations:	Estimated data is used until actual becomes available. Data is corrected each quarter to reflect actual. For the most part, public schools are not in operation during the summer (fourth quarter) and use of summer data skews annual data significantly.
Calculation Type:	Non-Cumulative
New Measure:	No
Desired Performance:	Low

04-02-01.04 Output Measure:	This measure reports the average number of lunch meals served monthly under the National School Lunch Program in public/private, nonprofit schools and public/private, nonprofit and tax-exempt residential child care institutions during the school year (Tax-exempt under the Internal Revenue Code of the 1086, as amended).
Short Definition:	Average Daily Participation (ADP) in the National School Lunch Program (NSLP).
Purpose/Importance:	To report the average number of students served by the school lunch program. This helps assess the effectiveness of reaching children in need.
Source/Collection of Data:	Data is obtained from the federal report FNS - 10 USDA Food and Nutrition Service, Report of School program Operations using the Food and Nutrition automated application and payment system for private and RCCI organizations and public schools.
Method of Calculation:	To obtain the combined number we add the results from two calculations (1) for the private and RCCIs, the total of meals served is obtained from the federal report FNS-10 produced by the department software which calculates the number of lunches served per month. The total of meals served per month are added together and divided by the number of days covered in the reporting period. (2) For the public school, the measure is calculated by dividing the total number of reimbursable school lunches served by the total number of days schools are operational in a given month. Individual monthly data are discrete; however, when two or more month's data are accumulated, moving averages result.
Data Limitations:	Estimated data is used until actual becomes available. Data is corrected each quarter to reflect actual. For the most part, public schools are not in operation during the summer (fourth quarter) and use of summer data skews annual data significantly.
Calculation Type:	Non-cumulative
New Measure:	No
Desired Performance:	Low

05-01-01.02 Output Measure:	Number of formal published research reports.
Short Definition:	Number of Formal Published Research Reports
Purpose/Importance:	This measure is a result indicator of individual project activity.
Source/Collection of Data:	As part of their reporting requirements, each researcher provides the number of reports produced during the previous quarter.
Method of Calculation:	The number of research reports is obtained by totaling the number of documented reports submitted to TDA by the research institutions in their quarterly report.
Data Limitations:	An estimated number of reports for each project are submitted as part of the original proposal. The actual number of reports published may change once the projects are underway.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

06-01-01.01 Output Measure:	The number of new community and economic development contracts awarded.
Short Definition:	Number of New Community/Economic Development Contracts Awarded
Purpose/Importance:	The purpose of the CDBG program is to meet the community development needs of low and moderate income persons in small cities and rural counties. The importance of the performance measure is to identify the workload of the agency and the communities impacted. The number of contracts awarded reflects the assistance provided to rural communities to meet their development needs.
Source/Collection of Data:	The information to report this measure is obtained from actions that are signed by the Executive Director for each new community and economic development contract awarded. The action item document identifies the recommendation for contract awards, the source of funds for those awards, and the award letter signed by the Executive Director informing the locality of the award. Once an action item document is signed by the Executive Director, a contract can be entered into by the agency and the locality.
Method of Calculation:	Each action item approving a new community and economic development contract is entered in the program's tracking system and a report which reflects the total award is prepared for the appropriate period.
Data Limitations:	If Federal Funds are reduced, the goal will not be accomplished.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

06-01-01.02 Output Measure:	This measure shows the number of beneficiaries from projects funded by the CDBG program. It is directly linked to the number of contracts awarded annually. There is no control over the types of projects submitted. Some projects provide citywide benefit while others provide direct benefit. The type of benefit can significantly affect this measure.
Short Definition:	Number of Projected Beneficiaries from the New Contracts Awarded
Purpose/Importance:	The purpose of the CDBG program is to meet the community development

	needs of low and moderate income persons in small cities and rural counties. Projects can benefit an entire community or portions of a community. The importance of the measure is to identify the projected number of persons benefiting from awarded contracts.
Source/Collection of Data:	The total number of program beneficiaries is initially captured through the application process. Information is reviewed, updated and maintained electronically by Program Development staff in the program's tracking system (CDBG database). Only when applications are funded through an action item and subsequent executed contract(s), the beneficiary numbers will be updated in the tracking system beneficiary fields, which are used to calculate this performance measure.
Method of Calculation:	The performance measure represents the total number of beneficiaries for new projects funded, which are reflected in the awarded contracts. A report is prepared from the tracking system that counts by contract the total number of beneficiaries served.
Data Limitations:	If Federal funds are reduced, the goal will not be accomplished.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High
06-01-01.05 Output Measure:	The total number of programmatic monitoring activities conducted. Monitoring activities assess the performance of each grantee, provide feedback to staff on success of technical assistance visits, and include a financial review of the grantee. Activities are full Compliance desk reviews using the standard checklist, and also desk reviews by Compliance Monitors consisting of specific financial analysis in situations where additional oversight is required by the Compliance Division.
Short Definition:	Number of Programmatic Monitoring Activities Performed
Purpose/Importance:	The purpose of the CDBG program is to meet the community development needs of low and moderate income persons in small cities and rural counties. This is an important measure because it documents that the contracts are being monitored at least once during the contract period, which is a HUD general requirement.
Source/Collection of Data:	The actual number of monitoring activities performed to provide oversight for contract enforcement. The contract number, type of activity and date monitored is maintained in the agency's electronic database.
Method of Calculation:	The monitoring visits are totaled from an agency database tracking system of spreadsheets.
Data Limitations:	If Federal funds are reduced, the goal will not be accomplished.
Calculation Type:	Cumulative
New Measure:	No
Desired Performance:	High

APPENDIX E – WORKFORCE PLAN (FISCAL YEARS 2013-2017)

I. AGENCY OVERVIEW

A. AGENCY MISSION

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

B. AGENCY BUSINESS OPERATIONS

The Texas Department of Agriculture (TDA) was created in 1887 as a part of the Department of Agriculture, Statistics and History. In 1907, the Department became a separate state agency charged with "promoting Texas agriculture interests through organizing farmer's institutes over the state." Since 1907, the Texas Department of Agriculture has been mandated by the Legislature to be a full-service agency, involved with all phases of modern agriculture, agricultural businesses and consumer protection. Today its vital functions include regulatory activities, outreach, producer outreach, agricultural resource protection, agricultural research, economic analysis and promoting excellence in adult and children nutrition. Additionally, the 82nd Legislature added the non-disaster recovery functions of the Texas Department of Rural Affairs to TDA's responsibilities.

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

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

The three program areas are:

1. Agriculture and Consumer Protection, which includes five regional offices located in Lubbock, Dallas, Houston, San Antonio and San Juan; and sub-offices and laboratories located in El Paso, Ft. Worth, Giddings (2), and College Station.

2. Trade and Business Development, which includes sub-offices in Bedias, Bishop, Kountze, La Grange, Nacogdoches and Uvalde; and five export facilities in Brownsville, Eagle Pass, El Paso, Laredo and Houston.

3. Food and Nutrition

II. CURRENT WORKFORCE PROFILE

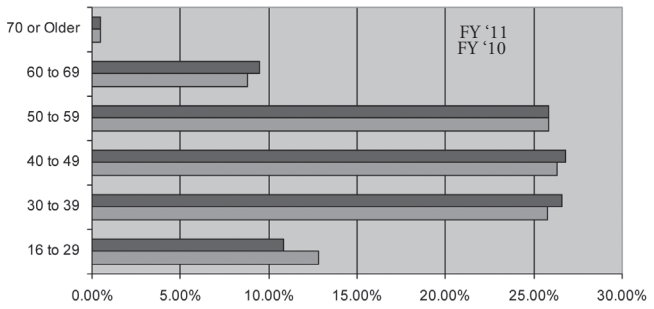
A. WORKFORCE DEMOGRAPHICS

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 ECLASS.

Gender
During Fiscal Year 2011, TDA had 650 employees on the payroll at varying times of whom 323 were male (49.5%) and 338 were female (50.5%). In 2011 TDA had 655 employees on the payroll at varying times of whom 326 were male (49.8%) and 329 were female (50.3%). These totals include both full-time and part-time employees.

Age
As of August 31, 2011, more than 62.5% of TDA's current employees are age 40 or older. This has increased slightly since Fiscal Year 2010, when 61.4% of TDA employees were 40 or older. With less than 37.5% of the agency's workforce under 40 years old, TDA must aggressively plan how to replace the knowledge of the 182 employees who are eligible to retire before the end of FY 2017 or are currently return-to-work retirees.

TDA Workforce by Age



Diversity

The following table compares TDA's ethnicity and gender percentages for 2010 to the state agency workforce as reported by the Texas Workforce Commission Civil Rights Division1. (Civilian workforce data is only available for Fiscal Year 2009; therefore, State Agency workforce data is used for Fiscal Year 2010 comparison.)

FY 2010 Labor Force by Ethnicity and Job Category						
	African American		Hispanic		Female	
Job Category	All State Agencies	TDA	All State Agencies	TDA	All State Agencies	TDA
Officials/Administrators	10.34%	17.24%	13.50%	13.79%	50.61%	48.27%
Professional	11.27%	11.90%	15.66%	24.27%	55.90%	45.19%
Technical	14.39%	4.17%	21.65%	20.83%	53.74%	41.67%
Administrative Support	19.15%	21.57%	28.78%	31.37%	87.72%	86.27%
Skilled Craft	7.81%	--	24.48%	--	4.88%	--
Service/Maintenance	29.25%	--	25.42%	75.00%	51.39%	--

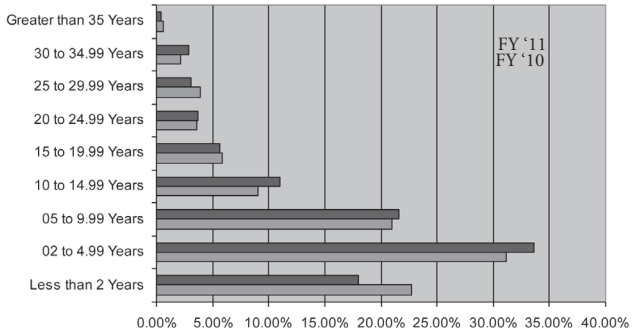
1 Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2009-2010. Texas Workforce Commission Civil Rights Division. January 2011.

Tenure

Of the 649.5 employees reported by the Electronic Classification Analysis System (ECLASS), as of August 31, 2011, 117 employees (18%) have less than two years of agency service and 218 employees (33.6%) have between two and five years of service. There were 140 employees (21.6%) with five to nine years of service, 108 employees (16.6%) with 10 to 19 years of service and 66 employees (10.2%) with 20 or more years of service.

Tenure demographics have remained consistent with Fiscal Year 2010. As of August 31, 2010, ECLASS reported TDA had 654.25 employees. Of this, 149 employees (22.8%) had less than two years of service and 204 employees (31.1%) had between two and five years of service. There were 138 employees (21%) with five to nine years of service, 97 employees had between 10 and 19 years of service, and 67 employees with 20 or more years of service.

TDA Tenure



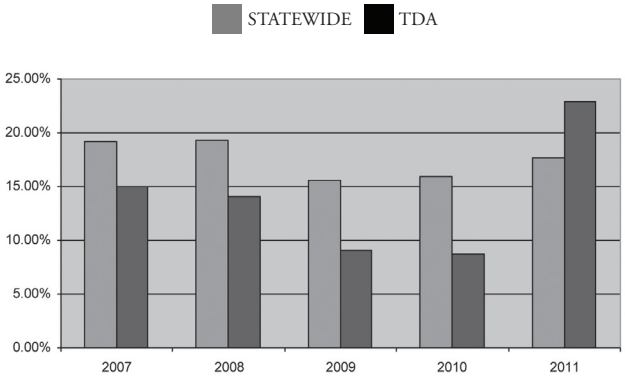
B. EMPLOYEE TURNOVER AND PROJECTED ATTRITION

The Texas Department of Agriculture's turnover rate for FY 2011 was 22.9%. The following charts depict TDA's turnover data for Fiscal Years 2007 – 2011 compared to the state employee workforce as a whole[2].

According to information obtained through the State Auditor's Office's (SAO) Employee Exit Survey, retirement is the primary reason employees leave the agency followed by inadequate salary. Many leave to pursue higher compensation in the private sector or with other state agencies. The highest percentage of turnover occurs among employees in the Program Specialist, Inspector and Administrative Assistant series, which make up the majority of the TDA workforce.

2 Annual Report on Classified Employee Turnover for Fiscal Year 2011. December 2011.

Turnover Including Involuntary Terminations and Retirements

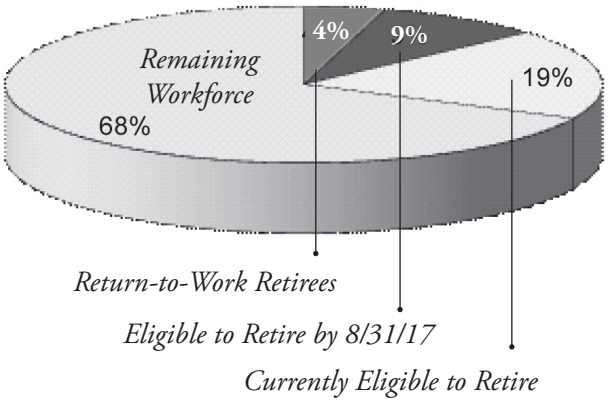


Turnover Excluding Involuntary Terminations and Retirements

Because TDA is a mature agency (with over 62.5% of its employees over the age of 40 including 35.8% over the age of 50), retirements may have a significant impact on the agency over the next five years. These could result in the loss of important institutional knowledge and expertise. TDA recognizes the importance of minimizing the loss of critical program knowledge and organizational experience with departing employees.

TDA estimates that 167 of its current employees either eligible to retire or will be by the end of FY 2017. This would result in 27.7 percent of the agency's employees retiring by the end of fiscal Year 2017. This is in addition to the 25 (4.4%) return-to-work retirees currently employed with TDA.

Retirement Eligibility and Projections



C. CRITICAL WORKFORCE SKILLS

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

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

TDA employees also need the following skills to succeed:

- Critical thinking;
- Technology/computer;
- Customer service;
- Dietary/nutrition management;
- Research and analysis;
- Grant administration;
- 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;
- Legal Services;
- Financial Services;
- Trade and Business Development; and
- Regional operations.

The following business areas are most at risk for loss of skills and difficulty in recruiting due to budgetary constraints:
- Information Resources;
- Attorneys;
- Metrology; 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, in addition to the transfer of the Texas Department of Rural Affairs programs to TDA this past legislative session, 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 workload through the strategic allocation of FTEs within the agency. Additionally, the use of technology and streamlined processes allow TDA to continue to meet the changing needs of its constituents.

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:
- Administrative Services;
- Communications;
- Policy 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;
- Project management, quality oversight and evaluation;
- Financial management;
- Data and information management;
- Performance management;
- Strategic planning;
- Outreach and technical assistance skills;
- 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;
- Create and implement a comprehensive training program as part of the Human Resources' partnership with agency divisions and management, and
- Enhance and promote a comprehensive internship program.

V. GAP ANALYSIS

A. ANTICIPATED WORKER SHORTAGE/ SURPLUS

With more than 27.7 percent of TDA's workforce being eligible for retirement by FY 2017, 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;
- Food and Nutrition programs; and
- Trade and Business Development.

The loss of skilled and experienced employees due to retirements, separations and staff reductions may impair the agency's ability to achieve its goals. While the agency expects to be able to recruit employees with the required skills and professional training to perform needed functions, TDA will need to identify alternatives to current recruiting and retention practices. Additionally, the increase in programs and individual responsibility require the agency to continue with 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 and motivate staff (to include a remote workforce), manage change, communicate goals, and encourage innovation.

B. ANTICIPATED SKILL SHORTAGE/SURPLUS

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

A significant barrier to replacing all skill sets is funding, 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. Additionally, recent retirements identified an immense need for better succession planning.

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

- Career development programs – Programs such as mentoring, the expansion of the internship program and an increase in professional training

and development for staff will be initiated throughout the agency;

- Leadership development – Efforts will be made to identify, retain and develop existing employees with management and leadership capabilities. This will require the funding to identify and increase leadership training;

- Organizational training and development – Funding for in-house training such as managerial training and skill development will be needed to address individual employee training needs for the day-to-day operations of the agency to include the management of remote employees; and

- Succession planning – Supervisors will identify what skill sets are critical to meeting their objectives and can plan for employee attrition. Succession planning will also address staffing or skill imbalances due to turnover and retirements.

B. RECRUITMENT AND RETENTION

- Recruitment plan – The agency Recruitment Plan has recently been reviewed and revised. Current recruitment efforts will focus on areas that are difficult to attract and/or retain such as attorneys, inspectors and other specialized skill sets such as metrologists and entomologists;
- Retention programs – Managers will be trained regarding employee retention programs such as flex-time, staggered work hours, personal development training opportunities, mentoring and service awards; and

- Coaching and mentoring programs – With over 25 percent of employees having five or more years with TDA, they have an in-depth understanding of the detailed processes and procedures required. New and less tenured employees benefit from the extensive program experience of those employees.

C. WORKFORCE PLAN EVALUATION AND REVISION

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

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

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