

# TEXAS ANIMAL HEALTH COMMISSION



## 2013 — 2017 AGENCY STRATEGIC PLAN

As of  
June 22, 2012

<b>Commissioner</b>	<b>Dates of Term</b>	<b>Hometown</b>
Ernie Morales (Chair)	09-06-2017	Devine
Brandon Bouma	09-06-2017	Plainview
Randy C. Brown	09-06-2013	Lubbock
William Edmiston, Jr., D.V.M.	09-06-2013	Eldorado
Ken Jordan	09-06-2013	San Saba
Thomas "Tommy" Kezar	09-06-2017	Dripping Springs
Coleman Hudgins Locke	09-06-2015	Wharton
Charles "Chuck" Real	09-06-2013	Marion
Ralph Simmons	09-06-2015	Center
Mike Vickers, D.V.M.	09-06-2017	Falfurrias
Mark A. Wheelis	09-06-2013	Karnes City
Beau White	09-06-2015	Rosanky
R.W. "Dick" Winters	09-06-2013	Eden

# AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS 2013-2017 PERIOD

BY

TEXAS ANIMAL HEALTH COMMISSION

JUNE 22, 2012

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Signed:



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Dee B. Ellis, D.V.M., M.P.A., Executive Director

Approved:



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Ernie Morales, Commission Chair

# TEXAS ANIMAL HEALTH COMMISSION Strategic Plan, Fiscal Years 2013 — 2017

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# **STRENGTHENING OUR PROSPERITY: TEXAS STATE GOVERNMENT MISSION AND PHILOSOPHY**

March 2012

Fellow Public Servants:

Since the last round of strategic planning began in March 2010, our nation's economic challenges have persisted, but Texas' commitment to an efficient and limited government has kept us on the pathway to prosperity. Our strong economic position relative to other states and the nation is not by accident. Texas has demonstrated the importance of fiscal discipline, setting priorities and demanding accountability and efficiency in state government. We have built and prudently managed important reserves in our state's "Rainy Day Fund," cut taxes on small businesses, balanced the state budget without raising taxes, protected essential services, and prioritized a stable and predictable regulatory climate to help make the Lone Star State the best place to build a business and raise a family.

Over the last several years, families across this state and nation have tightened their belts to live within their means, and Texas followed suit. Unlike people in Washington, D.C., here in Texas we believe government should function no differently than the families and employers it serves. As we begin this next round in our strategic planning process, we must continue to critically examine the role of state government by identifying the core programs and activities necessary for the long-term economic health of our state, while eliminating outdated and inefficient functions. We must continue to adhere to the priorities that have made Texas a national economic leader:

- ensuring the economic competitiveness of our state by adhering to principles of fiscal discipline, setting clear budget priorities, living within our means and limiting the growth of government;
- investing in critical water, energy and transportation infrastructure needs to meet the demands of our rapidly growing state;
- ensuring excellence and accountability in public schools and institutions of higher education as we invest in the future of this state and make sure Texans are prepared to compete in the global marketplace;
- defending Texans by safeguarding our neighborhoods and protecting our international border; and increasing transparency and efficiency at all levels of government to guard against waste, fraud and abuse, ensuring that Texas taxpayers keep more of their hard-earned money to keep our economy and our families strong.

I am confident we can address the priorities of our citizens with the limited-government principles and responsible governance they demand. I know you share my commitment to ensuring that this state continues to shine as a bright star for opportunity and prosperity for all Texans. I appreciate your dedication to excellence in public service and look forward to working with all of you as we continue to chart a strong course for our great state.

Rick Perry

Governor of Texas

## 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 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.

## Statewide Goals and Benchmarks

### *Natural Resources and Agriculture*

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:

- Percent of regulatory permits processed while ensuring appropriate public input
- Number of animal disease outbreaks
- Number of food safety incidents from farm to fork
- Number of family farms
- Average time required in responding to natural disasters such as wildfires and hurricanes
- Average time required for producers to recover after natural or man-made disasters
- Percent contribution of agricultural sector to the gross state product

*Economic Development*

To provide an attractive economic climate for current and emerging industries and market Texas a premier business expansion and tourist destination that fosters economic opportunity, job creation, and capital investment by:

- Promoting a favorable business climate and a fair system to fund necessary state services;
- Addressing transportation needs;
- Maintaining economic competitiveness as a key priority in setting State policy; and
- Developing a well-trained, educated, and productive workforce.

Benchmark:

- Per capita gross state product

The Texas Animal Health Commission is dedicated to protecting the health of Texas livestock, poultry, and nontraditional livestock and fowl. By promoting productivity and assuring continued marketability for Texas animal agriculture, TAHC shares in the statewide priority goals of conserving the state's environment and fostering economic opportunity.

# **TEXAS ANIMAL HEALTH COMMISSION VISION, MISSION, AND PHILOSOPHY**

## **TAHC Vision**

Through the cooperative efforts of the Texas Animal Health Commission, animal producers, and allied industry groups, the animal population of Texas remains healthy and secure.

## **TAHC Mission**

The mission of the Texas Animal Health Commission is to:

- protect the animal industry from, and/or mitigate the effects of domestic, foreign and emerging diseases;
- increase the marketability of Texas livestock commodities at the state, national, and international level;
- promote and ensure animal health and productivity;
- protect human health from animal diseases and conditions that are transmissible to people; and
- prepare for and respond to emergency situations involving animals.

The agency accomplishes its mission by conducting agency business in a responsive, cooperative, and transparent manner.

## **TAHC Philosophy**

The Texas Animal Health Commission will carry out its mission with honesty, openness, and efficiency. We will use the best available resources, technology, and trained personnel to achieve the agency goals. We will listen to and respect the opinions and concerns of the people of Texas. We will encourage and promote open communication between all parties. We will strive to continuously develop new, or enhance existing relationships, among government, industry, and private citizens to realize our vision of a healthy and secure animal population in Texas.

# EXTERNAL/INTERNAL ASSESSMENT

## I. Overview of the Agency Scope and Functions

### *Agency Overview*

In 1893 the Texas Legislature established the Texas Livestock Sanitary Commission to fight the tick fever epidemic which threatened to cripple the economic viability of the state's cattle industry. In 1959 the agency was renamed the Texas Animal Health Commission (TAHC). Over time, the Legislature has expanded TAHC's jurisdiction and animal health responsibilities beyond cattle. The list of animal health and disease programs that TAHC is tasked to administer continues to expand. Today, TAHC works to prevent, control, and eradicate disease in Texas livestock, exotic livestock, domestic fowl, and exotic fowl. The agency mission includes:

- protecting livestock and fowl from domestic, foreign, and emerging animal diseases;
- increasing the marketability of Texas livestock commodities worldwide;
- promoting and ensuring animal health and productivity;
- protecting human health from animal disease and conditions that are transmissible to people; and
- preparing for and responding to emergencies involving animals.

Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy, and is critical to economic prosperity in Texas. As published in the Texas Department of Agriculture's 2010 Texas Ag Stats:

- Texas leads the nation in cattle, cotton, hay, sheep and wool, and goats and mohair production.
- Texas leads the nation in number of farms and ranches, with 247,500 farms and ranches covering 130.4 million acres.
- Texas also leads the nation in value of farm real estate.
- Rural lands, including privately owned forests, total 144 million acres; 86% of the state's total land area.
- 12% of Texas' population resides in rural areas.
- 1 of every 7 working Texans (14%) is in an agriculture-related job.
- 98.5% of Texas farms and ranches are family farms, partnerships or family-held corporations.
- The average age of Texas farmers and ranchers is 59 years.
- The economic impact of the food and fiber sector totals more than \$100 billion.
- Cash receipts, including timber, total \$19.8 billion.
- Top 10 commodities in terms of cash receipts:
- Cattle, cotton, milk, broilers, greenhouse & nursery, corn, wheat, timber, grain sorghum and vegetables.
- Agricultural exports to foreign countries totaled more than \$6 billion.

As Texas hones its competitiveness in the global food market, TAHC programs support animal agriculture by focusing on the control and eradication of domestic diseases and emerging diseases and/or pests such as cattle and swine brucellosis, tuberculosis, trichomoniasis, equine piroplasmiasis, and cattle fever ticks. The TAHC also ensures that the basic infrastructure is in place to reduce the risk of emerging and foreign animal diseases and exotic pests. TAHC maintains a 24 hour on call veterinary service to allow practicing veterinarians and the public to report suspicious disease conditions without delay.

The Texas Animal Health Commission, as a livestock and poultry health agency, also provides services to key groups which include: private practice veterinarians, cattle producers/feeders, poultry producers, swine producers, exotic livestock and fowl producers, auction markets, livestock shows and rodeos, stakeholder organizations, equine producers, equestrians, non-profit emergency response organizations, and local governments.

Although the agency staffing numbers are much smaller than two years ago, TAHC continues to maintain a team of highly trained veterinarians, veterinary epidemiologists, inspectors, and two State-Federal Diagnostic Laboratories. TAHC veterinarians and veterinary epidemiologists oversee the diagnosis, control, and elimination of diseases and assure appropriate tracing of the movement of exposed or infected animals to determine the origin of infection and minimize the transmission of disease.

TAHC works cooperatively on a routine basis with a number of USDA subsidiary branches such as:

1. Animal and Plant Health Inspection Service/Veterinary Service (APHIS/VS),
2. Agricultural Research Service (ARS), and
3. Natural Resources Conservation Service (NRCS).

TAHC and USDA employees routinely work side by side in a cooperative relationship for most disease surveillance, animal health, and emergency response programs.

TAHC is currently at a turning point in maintaining its historic service of support to traditional national eradication programs. The concurrent budget cuts from the 82nd legislature and a drastic reduction in traditional USDA cooperative funds has left the agency with a 35% reduction in staff, and searching for adequate future funding at a time when the demands on the agency are higher than ever. The short term impact of the funding reductions were the closure of two diagnostic labs and "reduction in force" decisions that affected all facets of the agency including field veterinarians, livestock inspectors, and administrative support. The short term managerial solution was to leverage redundancy in staffing where USDA/APHIS/VS could provide field support by its staff, especially its veterinary field staff. Cuts in the USDA staff are also looming which will leave both agencies searching for ways to continue essential services. Even though the agencies are working more closely than ever, the challenges to maintain adequate staffing may be too high if staffing demands continue to increase with the current funding levels.

Although the bovine tuberculosis and brucellosis eradication programs have been very successful over the years, it would appear both will come up short of their final eradication goals

within Texas and the United States. Changes in USDA/APHIS/VS organizational support to TAHC efforts, its own diminished internal funding and a re-evaluation of USDA's basic mission related to oversight of eradication programs has occurred at a time when risk factors for both diseases are higher than ever. Mexican origin event and feeder cattle are crossing into Texas in record numbers. Mexican origin cattle are considered a risk factor for the introduction of tuberculosis. Tuberculosis also continues to be routinely diagnosed in the US dairy industry and there is an established wildlife reservoir in Michigan and possibly in other states. TAHC is currently proposing a rule that will declare the ever expanding dairy calf ranch industry as "high risk" for impacting the diagnosis and spread of bovine tuberculosis. TAHC intends to work closely with this industry (and the greater dairy industry) to mitigate disease transmission factors that can occur through the unique management practices of calf ranch concept. All these factors indicate that complete eradication may not be possible, which means TAHC must maintain an adequate infrastructure to quickly respond to new outbreaks.

The ongoing presence of bovine brucellosis in elk, bison, and occasionally domestic cattle within the Yellowstone states of Idaho, Wyoming and Montana is now accepted as routine by those locales. To further exacerbate the problems, USDA is in the process of halting its state status evaluations for brucellosis (and TB), which historically have provided consistency to state programs and transparency to eradication efforts. USDA is also drastically reducing its national brucellosis slaughter surveillance to bare bone levels, which will not only affect the ability to trace back to infected brucellosis herds, but also for other diseases that may require effective disease traceability processes. Finally USDA is in a rulemaking process to transform its historic oversight of the brucellosis and TB eradication programs, and push more enforcement responsibility back to the state level. Those rules are expected to be finalized in late 2012. For these reasons, the goal of complete eradication of brucellosis in Texas seems out of reach.

Texas currently has one infected beef herd for tuberculosis in 2012 and also found two brucellosis infected herds in 2011, even though it is considered "free" by USDA standards for both diseases. The agency and the Texas cattle industry must continue their vigilance against both disease risks to simply maintain the success already attained, let alone achieve the final goal of eradication.

Besides the ongoing traditional challenges, new issues are on the horizon. Creation of a federally mandated but state managed animal disease traceability (ADT) system appears to be coming soon, through USDA rule making. The emergence of a number of new equine diseases poses significant challenges to the TAHC staff/agency budget if they are to be properly addressed. The diagnosis of chronic wasting disease (CWD) in cervids is expected soon in Texas, which will immediately impact the agency enforcement of interstate entry rules for moose, elk, red deer and sika deer, as well as increasing industry demand for TAHC managed cervid "status" programs. The new bovine Trichomoniasis (Trich) program has been termed a success so far, but will continue to require agency resources as it moves into the next phase of a successful disease control program. Many states have adopted Trich rules that are much more stringent than the Texas rules.

TAHC's growing role in assisting USDA with international marketability/trade initiatives would

appear to be long term projects, if not permanent supporting roles. This is consistent with the stated agency mission to support enhanced marketability. TAHC has played a key role in assisting USDA in its ability to maintain ongoing trade with Mexico through the creation of Texas based inspection stations along the border, which were needed as a result of increased violence. This USDA/TAHC collaboration has ensured the legal importation of animals can continue in a safe and cost effective fashion. TAHC field staff continues to support the USDA port staff tasked with managing the current (and future) cattle export initiatives through Texas sea ports. Plans for expansion of Texas' export holding and processing facilities, and overall capacity are apparently underway.

Texas has unique risks associated with its size and borders. Four US states and four Mexican states share a border with Texas. The Texas-Mexico border is approximately 1,248 miles in length. Texas imports more live animals than any other state; including approximately one million cattle per year from Mexico and approximately two and one half million cattle from other US states. Emerging Mexican border violence has recently affected the legal importation of cattle and horses into Texas, not only in the historic fever tick quarantine zone of south Texas, but also in the vast expanses of far west Texas. TAHC and USDA personnel have recently captured Mexican livestock and horses living in Texas near the Rio Grande, and also diagnosed diseases foreign to Texas in those same animal populations. According to USDA statistics, over 400 head of cattle and horses from Mexico were captured in 2011. Many more obviously cross undetected.

An increased awareness of the threat of emerging and foreign animal diseases or agroterrorism attacks, as well as the impact of natural disasters on animals, has expanded the agency's role in emergency management. TAHC is the only state agency with authority to protect animal agriculture from threats related to "high-consequence" foreign and emerging animal diseases. Because of the agency's expertise in animal health, the chief of the Texas Division of Emergency Management has designated TAHC as the state's lead agency for all animal issues in emergencies — whether by man-made disasters, acts of agroterrorism, or naturally occurring animal disease outbreaks. TAHC is the key agency to reduce the vulnerability and threat to Texas animal agriculture production as defined in the Texas' current strategic plan. TAHC will do so by continuing to address disease monitoring, biological incidents, threat reporting, disease introduction, and laboratory analysis as they relate to Texas animal populations. The agency is also tasked to assist local and regional jurisdictions in preparing for, responding to, mitigating damage, and recovering from emergencies where livestock, poultry and/or companion animals are affected.

New and/or innovative funding streams, and/or the return of traditional forms of fiscal support will be needed to ensure the agency can handle the long standing disease response activities, while strengthening new processes and partnerships to manage all the emerging situations mentioned above. Regardless, TAHC leadership is committed to continuing the proud tradition of service to the citizens and animals of Texas and looks forward to meeting any future challenges.

## *Key Agency Functions*

Six key functions of the agency in addressing diseases and parasites in animals and emergency management are: (1) Prevention, (2) Surveillance, (3) Diagnosis, (4) Control, (5) Eradication, and (6) Emergency Management/Homeland Security.

### **Prevention**

Preventing introduction or reintroduction of diseases through establishing and enforcing testing and certification requirements for entry of livestock and poultry into the state helps ensure that diseases which have been eradicated are not reintroduced, and that existing diseases are not continually reintroduced. Some other prevention activities include education of producers in disease awareness, aiding producers in development and implementation of biosecurity measures, and approval/utilization of vaccines and preventive management practices. In addition, TAHC works with USDA and other state's animal health agencies to aid in implementation and evaluation of effective animal health programs in countries such as Mexico, to reduce the disease risk from imported livestock.

### **Surveillance**

The surveillance element or function is the most intensive of the six functions with respect to resources and personnel. Surveillance includes all activities designed and implemented to identify and locate any possible focus of infection or exposure to diseases of health significance in the livestock, poultry and exotic animal population. TAHC surveys animal populations for possible disease problems by collecting blood samples at livestock markets, on farms or ranches, and at slaughter plants. TAHC also analyzes third party test samples and specimens, identifies animals back to their herds of origin in various movement channels, and inspects the animals and/or conducts samples collected for diagnostic purposes. Other surveillance activities such as testing in high incidence areas, collecting milk samples at dairies or dairy processing plants, collecting tissue samples at the time of slaughter, and working closely with commercial poultry operators who routinely perform disease surveillance and testing, all contribute to a strong surveillance element. Routine visual inspections and collections of external parasite specimens from livestock at concentration points are important for early detection of an intrusion of a foreign animal disease or pests. Additionally, TAHC veterinarians investigate all reports of potential foreign animal diseases in order to achieve early diagnosis of a foreign animal disease, should it be introduced into the state. TAHC maintains a 24 hour "on call" phone service to support effective and rapid disease surveillance and detection within the state.

### **Diagnosis**

Once disease is suspected, a timely and accurate diagnostic procedure must be completed. It is critical that agency professional personnel carefully evaluate results of tests and examinations to differentiate misleading symptoms from actual disease. Intensive and thorough follow-up investigation to confirm or refute the existence of the disease in the targeted livestock operation is the essence of the diagnosis function. If the diagnosis of a regulated disease is confirmed, disease control and elimination procedures are discussed with the affected producer. Disease management plans are developed to achieve the desired results within a reasonable timeframe

following agency guidelines or regulations, and with the least disruption to the owner's normal management or operating procedures.

### **Control**

When a regulated disease is confirmed, the agency acts to control the spread of the disease to animals in the herd/flock and to other herds/flocks by limiting the movement of exposed or infected animals. Quarantines and hold-orders are the control measures for restricting infected, exposed, or suspect health status livestock and poultry to a specific location. Written permits are then issued for movement and disposition of infected or exposed animals in a manner compatible with sound disease control practices. Animals are permanently identified by tagging or branding as infected or exposed prior to movement. Vaccinations or other treatments, if applicable, are sometimes administered to exposed animals in order to minimize any further spread of the disease. If not completed as part of the diagnosis function, herd/flock plans are formulated in cooperation with the owner to improve management practices. Results of epidemiological studies are shared with the owner as to the most probable source of the disease and the methods to be used to eradicate and prevent reintroduction of the disease.

### **Eradication**

Elimination or eradication of the disease causing agent from the animal populations is the final element or function of a successful animal health program. Complete elimination or eradication of the disease causing agent may require a number of program elements to be successful. Those elements may include humane euthanasia of the affected animals, controlled biosecure slaughter and processing of exposed or infected animals to salvage the value of the products, and the subsequent support of business continuity actions when feasible. Various types of carcass disposal techniques may be utilized depending on the disease or condition. Adequate cleaning and disinfection of affected premises and equipment as well as environmental applications may be necessary to ensure all disease agents, vectors, or pests have been eliminated.

### **Emergency Management/Homeland Security**

TAHC's role in emergency management and homeland security activities continues to expand and is an important function performed by the agency. TAHC is charged with supporting all of the State of Texas and the Governor's Homeland Security initiatives as they relate to animals, including but not limited to participation and support of the following:

- Texas Homeland Security Strategic Planning Initiatives.
- Governor's Emergency Management Council activities.
- Governor's Critical Infrastructure/Key Resources Committee activities.
- State Emergency Management Plan and Annexes for Health and Medical Services, Evacuation; Mass Care; Animals, Agriculture, and Food and Feed Safety; Public Works and Engineering; Donations Management; and others.
- Texas Hurricane Evacuation and Shelter Plan (animal care component).
- Texas Animal Issues Committee Plan.

- Texas Animal Response Plan (for non-diseases — Appendix 4 to Annex O).
- Texas Foreign and Emerging Animal Disease Plan (Appendix 3 to Annex O).
- Texas local and regional response planning.
- National Response Network and affiliated national emergency security initiatives.
- Coordination of all local, regional, federal, and industry plans with the Texas Division of Emergency Management (TDEM) plans.
- Lead state agency for response to and planning for foreign animal (livestock or poultry) diseases.
- Lead state agency for coordinating the response to disasters or emergencies involving companion animals/household pets.
- Creation of local animal issues committees (AICs).
- Development of templates for community animal response plans (CARPs).
- Lead state agency for Department of Homeland Security Regional Resiliency Assessment Plans with industry (RRAP).

## II. Organizational Aspects

### *A. Statutory Authority and Composition of Workforce*

TAHC has specific statutory authority and responsibility to control and eradicate any disease or agent of transmission that threatens the livestock and poultry of Texas, as outlined in Chapters 161 through 168 of the Texas Agriculture Code.

Thirteen Commissioners appointed by the Governor, representing all segments of the livestock, exotic livestock, and poultry industries as well as the public, oversee and guide the agency's activities. The Governor designates the Chair.

The Commissioners appoint an Executive Director who serves as the chief executive officer of TAHC and the chief veterinarian of the state of Texas. In concert with the Commissioners, animal producers, and allied industry groups, the Executive Director oversees Texas livestock and poultry regulatory functions to ensure that agency business is conducted in a responsive, cooperative, and transparent manner.

For the 2012 — 2013 Biennium, TAHC has an authorized workforce of 205 full-time equivalent employees (FTEs) but general revenue funds were not provided to support this number of FTEs. Riders in the General Appropriations Act (GAA) provide contingency authority for TAHC to add up to 57.5 FTEs in field operations contingent upon the agency assessing fees sufficient to generate the necessary funds to pay for salary and other direct and indirect costs. Additional riders in the GAA provide contingency authority for TAHC to add additional FTEs for programs related to animal identification or surveillance, control, or eradication of health pests or diseases, to the extent that federal funds are allocated for salary costs. None of these contingent FTEs count against the agency FTE cap. TAHC is funded through a combination of state general revenue funds, federal funds (USDA), and fee based revenue.

The TAHC workforce is comprised of field inspectors, veterinarians, veterinary epidemiologists, laboratory personnel, emergency management planners, field investigators and administrative

staff. Although based in Austin, TAHC maintains a significant presence statewide with the majority of employees working in seven field “regions” and laboratories located in Austin and Fort Worth.

Each region is directed by a veterinarian and staffed with a supervising inspector, field inspectors and administrative support personnel. A support field epidemiologist and two field investigators are also assigned to cover the regions. All TAHC veterinarians — including the Executive Director — must hold a license to practice veterinary medicine in Texas. Field staff conducts livestock shipping and entry inspections to enforce entry requirements, conducts inspections at livestock markets and other facilities, collects tissue samples at slaughter plants, conducts on-the-farm, market and feedlot disease testing and surveillance, collects external parasites for laboratory identification, and responds to or support all disasters affecting animals when needed. In addition, field veterinarians, epidemiologists, and animal health technicians employed by USDA collaborate with TAHC staff in animal disease prevention, surveillance, diagnosis, control, and eradication activities.

Laboratory staff performs serologic testing on blood samples submitted by TAHC field staff or accredited private veterinary practitioners for a variety of diseases, including brucellosis (multiple species), bovine tuberculosis, pseudorabies of swine, and equine infectious anemia. Additional services include brucellosis bacteriology for milk and tissue samples, as well as livestock parasite identification for significant parasites such as fever ticks, mites and screwworms. Each lab is overseen by a supervising microbiologist and staffed with laboratory technicians, microbiologists, and administrative support personnel. TAHC laboratories support multiple disease control programs, and surveillance from both live animals and slaughter samples from Texas and other states.

At the end of fiscal year 2011, the TAHC had a workforce of 197 employees, and was comprised of the following statistical representation:

African American	Hispanic American	Caucasian American	Male	Female
4	15	81	60	40

JOB CATEGORY	PERCENT OF TOTAL EMPLOYEES
Officials/Administrators	8%
Professionals	20%
Paraprofessional	44%
Technicians	12%
Administrative Support	16%

### *B. Organizational Structure by Strategy*

TAHC’s budget structure supports two goals, one comprised of three direct strategies and the second comprised of three indirect strategies. The three direct strategies support the agency’s

goal to protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining reduced human health risks. These three direct strategies are: (1) Animal Health Programs — Field Operations, (2) Diagnostic and Epidemiological Support Services, and (3) Promote Compliance and Resolve Violations.

The agency's three indirect strategies support the three direct strategies listed above and are comprised of the following: (1) Central Administration, (2) Information Technology, and (3) Other Support Services.

### *Strategy 01-01-01: Animal Health Programs — Field Operations*

The core functions of the agency are performed by Animal Health Programs which include: Field Operations, Animal Disease Traceability, Emergency Management, Fowl Registration and Program Records. Leadership for TAHC Animal Health Programs-Field Operations is split between the Assistant Executive Director for Animal Health Programs and the Assistant Executive Director for Epidemiology and Laboratories. Both are licensed veterinarians who report directly to the Executive Director. Included among these functions are management of field activities, laboratories, records documentation and other disease and emergency management activities which are essential to achieving the agency goal of protecting and enhancing the health of Texas animal populations.

#### **Animal Health Programs — Field Operations**

TAHC maintains a team of highly trained veterinarians, veterinary epidemiologists, inspectors, and two State-Federal Diagnostic laboratories. Veterinarians and veterinary epidemiologists oversee the diagnosis, control, and elimination of diseases and assure appropriate tracing of the movement of exposed or infected animals to determine the origin of infection and minimize the transmission of disease. Animal disease surveillance is supported by the agency's two laboratories.

The TAHC is divided into seven "regions", each with a regional office managed by a veterinarian that reports to the Assistant Executive Director for Animal Health Programs. A Supervising Inspector is assigned to each regional office and is charged with the responsibility of coordinating and supervising the work of the inspectors and administrative support staff. Livestock Inspectors are assigned to cover specific geographic areas. USDA field veterinarians from USDA APHIS Veterinary Services (VS) serve as the only field veterinarians in support of the regional directors. All TAHC field veterinarians (5) were part of the agency reduction in force activities necessary to meet budget reductions in 2011. Ultimately, TAHC and its USDA partners are responsible for ensuring that Texas meets animal disease prevention, surveillance, control, and eradication standards. Three main elements embody animal health program field operations functions — Animal Health Assurance, Animal Health Management, and Animal Health Emergency Response.

#### Animal Health Assurance

- Diagnose, control and eradicate domestic animal diseases
- Ensure effective disease surveillance activities

- Respond to animal health emergencies
- Provide public information and education services
- Monitor health certification of animal health populations
- Perform inspections at markets, slaughter facilities shipment checkpoints, livestock or poultry assemblies, and at other concentration points

#### Animal Health Management

- Conduct animal disease surveillance, testing, inspections, exams, and control activities
- Diagnose, report and respond to foreign or emerging diseases
- Prescribe health requirements for interstate and international movement
- Enforce Texas interstate entry requirements and movement restrictions of at-risk animal populations
- Manage infected, exposed, or high risk animals, herds, or flocks
- Conduct surveillance for ectoparasites and manage infestations as required
- Enter data such as animal identification, owner information, health certificates, and test results from a variety of disease programs into national and agency level databases

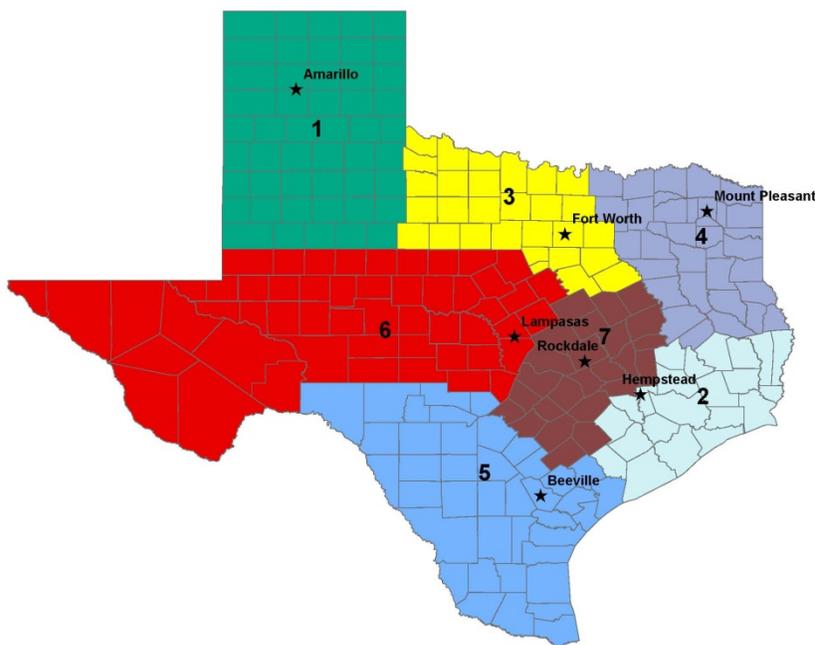
#### Animal Health Emergency Response

- Lead state agency for Texas animal emergency response activities
- First Responder for Foreign and Emerging Animal Disease (FEAD) Activities
- Member of State Emergency Management Council
- Member of Texas Homeland Security Council
- Member of the Texas Division of Emergency Management's Disaster District Committee
- Member of Texas Homeland Security Critical Infrastructure/Key Resources Protection Council
- Facilitator/Creator of community (city and county) Animal Issue Committees
- Member and co-chair of the State Animal and Agriculture Disaster Response Alliance
- Member of the National Alliance of State Animal and Agriculture Emergency Programs

## TAHC Field Operations and Regional Offices

TAHC has a central administrative office in Austin and seven Regional offices providing coverage for all 254 Texas Counties. The Regional offices are located in the following cities with jurisdiction over the indicated number of counties in parentheses:

- Region 1 — Amarillo (49)
- Region 2 — Hempstead (22)
- Region 3 — Ft. Worth (29)
- Region 4 — Mt. Pleasant (36)
- Region 5 — Beeville (40)
- Region 6 — Lampasas (53)
- Region 7 — Rockdale (25)



### Animal Disease Traceability Program

USDA’s Animal and Plant Health Inspection Service (APHIS) issued a proposed rule on August 11, 2011, to establish general regulations for improving the traceability of livestock moving interstate if an animal disease event takes place. Under the proposed rule, livestock moving interstate will have to be officially identified unless specifically exempted. The proposed rule encourages the use of low-cost technology, and specifies approved forms of official identification for each species, such as metal ear tags for cattle.

TAHC supports the concept of establishing minimum national official identification and documentation requirements for livestock and poultry moving interstate. TAHC believes it is critical to the success of the traceability framework as a “bookend” approach.

This plan reflects the continued collaboration and cooperative relationship between TAHC and USDA/APHIS/VS. The process must be supported and funded by USDA to ensure successful compliance by the regulated industries in an equitable and cost effective fashion, and to ensure the successful management and enforcement of the same traceability process by the responsible state animal health agencies.

Texas is currently working toward implementation of an animal disease traceability system that will both accommodate animal industry concerns and satisfy basic ID requirements, state and federal, for intra and interstate animal traceability. All requirements and components of this proposed state system will be designed to seamlessly satisfy federal disease traceability

requirements when they are finalized. Final release of the USDA ADT rule is expected in 2012 and at that time the Commission will move forward with the next phase of implementation to satisfy the federal requirements.

A rule was proposed and passed in 2012 by the Commissioners outlining requirements for a basic disease traceability program in adult cattle. The proposed Texas traceability system for adult cattle includes official permanent identification. Central to Texas' plan is efficient distribution of official National Uniform Ear tagging System (NUES) identification ear tags, commonly referred to as "brite" tags, to producers and those tagging cattle. Upon implementation, all adult cattle moving out-of-state or at change of ownership will be required to have some form of permanent official ID. Tag allocation will be documented in a TAHC database using a Texas-specific location-based identification number (LID). The anticipated implementation date is January 1, 2013.

### Fowl Registration Program

The Fowl Registration Program is carried out by the agency field personnel, and primarily targets domestic fowl, such as chickens, turkeys, ducks, and game fowl raised for food, eggs, or agricultural exhibition. Dealers, distributors, or transporters of exotic or pet birds, however, must register if their birds are commingled or transported with domestic fowl, or are sold at the same public venue with domestic fowl. Fowl registration responsibilities include, but are not limited to:

- performing inspections at markets, slaughter facilities, shipment checkpoints, fowl events or assemblies, and at other points of concentration of livestock and fowl;
- collecting and submitting diagnostic specimens as directed;
- assisting epidemiological investigations and conducting poultry disease investigations;
- issuing and verifying permits and providing general information to the public regarding the Fowl Registration Program; and
- identifying flocks that need to be registered.

### Live Bird Marketing System

The Live Bird Marketing System (LBMS) is comprised of Live Bird Markets, Live Bird Market Production Units, and Live Bird Market Distributors. Rules were developed and implemented by TAHC in March, 2009, to reduce the risk of reportable diseases being introduced and circulating in the LBMS. Education efforts, enforcement of these rules, and surveillance sampling are carried out by agency field personnel. Responsibilities include, but are not limited to:

- meeting with LBMS owners and managers to inform them of the rules affecting their operations;
- working with LBMS owners and managers to develop customized biosecurity plans for each operation;
- collecting surveillance samples from birds, shipping crates, and the environment to test for Avian Influenza; and
- responding to disease outbreaks by quarantining, testing, and possibly depopulating affected flocks.

## Program Records

Program Records staff receives, inputs into databases and maintains records necessary to document specific state and federal disease eradication program activities; processes documents affecting herd or flock status and documents related to quarantines or releases; performs data entry; and provides permit support. Program Records responsibilities include, but are not limited to:

- developing and maintaining data and records systems required for disease program standards;
- performing data entry so that data may be analyzed to monitor the accuracy and efficiency of the agency's disease management and eradication activities;
- managing records for the Fowl Registration Program, Fowl Surveillance program, Waste Food Feeder Registration, and Feral Swine Holding program;
- supporting records management functions for various Herd Status programs that include the Accredited Bovine Tuberculosis Free Herd, Bovine Brucellosis Certified Free Herd, Validated Swine Brucellosis Free Herd, Qualified Pseudorabies Negative Swine Herd programs, CWD Herd Status Plans for Cervidae and Trichomoniasis Free Herd status for cattle;
- issuing and monitoring Texas entry permit programs for domestic and exotic animals and fowl entering Texas from other states; and
- entering data such as animal identifications, owner information, health certificates, and test results from slaughter charts into the USDA database.

## *Strategy 01-01-02: Diagnostic and Epidemiological Support Services*

Two distinct elements comprise the organizational structure of this strategy: Epidemiology and Laboratory Diagnostics.

The elements listed above are designed to provide epidemiological and leadership expertise, serological testing, microbiological confirmation, and parasite identification services for diseases and parasite infestations of regulatory importance to the animal agriculture industries in Texas.

## Epidemiology

The State Epidemiologist, one TAHC field epidemiologist and one USDA field epidemiologist provide epidemiology services, consultation, and oversight to regional operations as needed to support to the various State-Federal disease eradication programs and to support other TAHC disease management programs. Epidemiology responsibilities include, but are not limited to:

- providing oversight and consulting support related to diagnostic and epidemiological activities prior to a definitive diagnosis;
- interpreting lab results and determining which animals are at risk for spreading disease;
- conducting, directing or leading epidemiological investigations of disease incidents to determine source and distribution of disease, as well as identification of potentially exposed animal populations;
- making recommendations for management of diseased herds for elimination of disease;

- coordinating and performing risk analysis in collaboration with field staff, other TAHC staff, USDA, and other entities to evaluate and analyze safeguards to mitigate disease risks to an acceptable level that supports the Texas livestock, poultry, and exotic animal trade;
- advising agency staff, Commissioners, and industry leadership on emerging and re-emerging livestock disease issues, including recommendations regarding implementation of disease control and eradication methods;
- assisting agency personnel in developing surveillance, herd/flock disease management plans, educational and diagnostics evaluation objectives;
- providing assistance to field personnel and educational and training experience to professional, producer, student, and special interest audiences;
- providing consultation to field staff and Regional directors regarding program herd/flock disease management procedures and the interpretation of standards and guidelines for classification of test results;
- identifying and providing recommendations on areas of deficiencies in surveillance, diagnostic, control, eradication, or prevention activities; and
- providing oversight and management of assigned agency disease control programs and serving as liaison with other state and federal agencies with respect to disease control programs.

### Laboratory Diagnostics

Two laboratories, located in Austin and Fort Worth, carry out the TAHC laboratory diagnostic strategy. The Director of Laboratories reports to the Assistant Executive Director for Epidemiology and Laboratories. Laboratory microbiologists and technicians conduct USDA approved serological tests to support cooperative programs for brucellosis, pseudorabies, equine infectious anemia and tuberculosis; thereby providing TAHC veterinarians and epidemiologists with scientific tools for diagnosing disease.

The main laboratory, located in Austin, is the only TAHC facility that has bacteriological capability. It is also unique in performing serological testing for bovine tuberculosis for cattle from Texas and many other states, as well as parasite (tick, mites and fly larvae) identification. The satellite laboratory in Fort Worth performs brucellosis serological testing on bovine and swine samples collected at livestock markets and slaughter plants in its region of the State. The Austin laboratory also receives brucellosis slaughter surveillance samples from Arizona. The cost for testing these samples is covered by USDA through a cooperative agreement for Out-of-State brucellosis testing. For the first time in 2012, the lab system began collecting fees for certain lab services which are not otherwise funded by USDA cooperative agreements. This includes testing for brucellosis and pseudorabies for non-slaughter samples submitted by accredited veterinarians. As part of this fee implementation, the labs have upgraded to a cloud-based Laboratory Information Management System and increased access to results for veterinarians via electronic means.

In the course of state fiscal year 2011, the TAHC laboratory system processed over 2.6 million test samples and is a national leader in many aspects of brucellosis and tuberculosis testing.

Laboratory personnel continue to evaluate new technologies and procedures for efficacy and efficiency and apply them as they are approved. The laboratories employ daily internal quality assurance procedures and yearly external NVSL proficiency testing to conform to internationally recognized laboratory quality standards. In 2012, the Austin laboratory was recognized as a member of the National Animal Health Laboratory Network (NAHLN). NAHLN status exemplifies the quality management system and consistently high standards of the laboratory, as well as positions the laboratory well to support future needs of state and federal regulatory programs in cooperation with USDA.

Laboratory responsibilities include, but are not limited to:

- establishing and maintaining a quality control program for laboratory integrity and employee safety;
- ensuring protocols and procedures to maintain sample integrity throughout the testing process;
- determining specifications for supplies, and ensuring vaccine and other biological products are properly shipped per state and federal regulations;
- reporting serological results to producers and veterinarians in a timely manner;
- supporting agency responses to foreign animal disease outbreaks; and
- supporting Texas Veterinary Medical Diagnostic Laboratory system as a surge capacity for response to a catastrophic foreign animal disease outbreak activating that lab system.

### *Strategy 01-01-03: Promote Compliance and Resolve Violations*

The Promote Compliance and Resolve Violations strategy is under the stewardship of the General Counsel who reports to the Executive Director. In addition to investigatory functions, included within this strategy and function are agency communications and public information.

General Counsel

The General Counsel is responsible for:

- providing legal counsel and representation to the Commissioners and Executive Director and the agency regarding all aspects of TAHC internal operations, state and federal programs, agency personnel matters, agency operations, contracts, Historically Underutilized Business programs, and rulemaking;
- providing legal information to executive management regarding administering and interpreting laws and rules providing authority for, or, impacting animal health programs;
- providing legal support of agency enforcement matters;
- providing guidance and training to the Commissioners and agency staff on ethics, public information, and open meetings information;
- supporting the agency, Commissioners, and Executive Director by coordinating with the Attorney
- General's Office in any potential litigation affecting those entities;
- providing legislative assistance to the Commissioners, Executive Director, Deputy

Director for Administration and Finance and other agency staff through legal advice, legislative and rule drafting, including legal analysis of federal and state legislation;

- conducting or coordinating administrative hearings;
- providing legal advice to the agency regarding Public Information Act requests, including preparing and processing requests for Attorney General Opinions, and providing advice to staff on whether or not documents may be released;
- providing legal support to the agency's Human Resources function and related activities; and
- serving as liaison for the agency to the State Auditor's Office and the State Office of Risk Management.

### Legal Services and Compliance

The legal services and compliance function is performed in collaboration with field operations staff, the public, and other agency staff who report alleged violations to the General Counsel or an agency investigator. The two agency investigators obtain written statements from parties involved in an investigation and file complaints in courts all over the state; a single legal assistant writes and distributes warning/demand/penning/information letters. This investigatory and compliance function is responsible for:

- evaluating and investigating all alleged violations of agency requirements or complaints by field staff or from the public;
- receiving, reviewing, and investigating alleged violations of Commission regulations submitted by Field
- Operations staff on a Compliance Action Request (CAR) document;
- educating the public and TAHC staff on legal matters related to animal health programs;
- receiving, reviewing, and investigating complaints from the public;
- resolving minor infractions or offenses through warning letters; and
- initiating compliance action as appropriate including:
  - Actions handled through the filing of a Class "C" Misdemeanor in the Justice of the Peace Court (because the Commission has a number of Class C Misdemeanor provisions in agency statutes, this is the avenue most frequently utilized to enforce compliance);
  - Actions involving a felony offense which require prosecution by local authorities. (In the past, the Commission has filed several felony cases for indictment for alteration of a government document); and
  - Actions handled through an Administrative Penalty process in which "Agreed Orders" are used to resolve issues.

### Communications and Public Relations

Agency communications are led by the agency Director of Communications and Public Relations (Also known as the Public Information Officer) who reports directly to the Executive Director. The communications and public information function, which is included within the strategy of promoting compliance and resolving violations, is responsible for:

- serving as the first point of contact for media to help them secure accurate and timely information;
- coordinating informational requests of the general public who seek information and statistics about the agency or animal health programs;
- providing accurate, consistent information about the agency and its diverse and growing animal health programs in a timely manner;
- preparing and distributing news releases, newsletters, reports, exhibits, brochures, slideshows, and interviews;
- developing and maintaining animal disease information for agency website;
- assisting executive management in outreach efforts by preparing presentations, brochures, and informational materials for distribution to the public;
- maintaining extensive contact lists of industry stakeholders to keep them apprised of state and federal animal health programs and agency initiatives,
- serving as co-chair and facilitating activation and utilization of the Texas Public Information Committee as detailed in the Texas Foreign and Emerging Animal Disease Plan (FEAD — Appendix 3 to Annex O);
- submitting agency sponsored training for approval of continuing education units by Texas Board of Veterinary Medical Examiners (TBVME); and
- coordinating and managing agency social media.

### *Strategy 02-01-01: Central Administration*

The indirect strategy of Central Administration is comprised of four elements: Commissioners and Executive Director, Administration and Finance, Financial Services, and Human Resources.

#### Commissioners and Executive Director

Thirteen Commissioners appointed by the Governor, representing all segments of the livestock industry and the public, oversee and guide the agency's activities, including approving agency rules. The Commissioners appoint an Executive Director who oversees all key functions performed by the Texas Animal Health Commission in carrying out its core mission for all direct strategies as well as for all indirect strategies.

#### Administration & Finance

Administration & Finance is led by the Director of Administration and Finance, who reports to the Executive Director, and is responsible for all of the operational functions of the agency that indirectly support service delivery for all animal health programs. This element is responsible for all financial management functions, including budget, accounting, purchasing, and other agency operating functions; the infrastructure needs of the agency, including office space, supply, printing, and postage; and the agency's information technology function, both in terms of computer hardware and the management of information technology software and applications projects. Administration & Finance is charged with:

- overseeing Financial Services, Staff Services, and Information Technology;
- administering and coordinating agency operations;

- providing support to the agency's strategic planning and appropriations processes (Agency Strategic Plan, Legislative Appropriations Request, Annual Financial Report, Annual Operating Budget, etc.);
- providing leadership and coordination to the agency's business processes including the enhanced agency authority to set and collect fees as a result of HB 1992 in 2011;
- defining, developing, and implementing standard agency operating policies and procedures;
- implementing and maintaining effective support systems to ensure efficient delivery of the agency's core mission;
- negotiating and planning with other governmental entities;
- establishing and maintaining a safe physical environment to carry out duties and responsibilities;
- providing a positive climate for professional growth and development;
- creating opportunities for staff involvement in policy development and decision making; and
- implementing procedures that provide for the continuity of agency functions in case of emergency or crisis situations.

### Financial Services

Financial Services reports to the Director of Administration and Finance and is led by the Director of Financial Services who provides leadership and support to the budget and accounting staff. The goal of fiscal management is to process timely and accurate payments, to produce accurate and reliable financial information, to assist management in effectively allocating resources, and to ensure compliance with all state and federal rules and regulations — including adherence to generally accepted accounting principles. The Financial Services division is charged with:

- preparing biennial Legislative Appropriations Requests (LARs) and the itemized Operating Budget in accordance with the Agency Strategic Plan;
- preparing financial reports, including the Annual Financial Report (AFR), in accordance with generally accepted accounting principles per state and federal guidelines;
- managing the cooperative agreement process with the federal government to secure federal funding for animal health programs;
- managing and monitoring the agency's operating budget and the agency's authorized staffing and position summary;
- administering internal controls to ensure all payments to vendors, agency employees' salaries, benefits, tax deductions, and travel are processed in accordance with the General Appropriations Act and state and federal laws and regulations;
- maintaining control over cash and appropriation balances and ensuring appropriation funds are available;
- managing quality control of the Uniform State Accounting System (USAS), Uniform Statewide Payroll/Personnel System (USPS), and State Property Accounting (SPA) and

- SAGE Fund Accounting System to ensure data integrity;
- providing executive management with monthly budget status reports including position summary reports; and
- receiving and processing fees collected from producers.

### Human Resources

Human Resources reports to the Executive Director and is led by the Director of Human Resources who provides leadership and support for all human resources activities for the agency. Human Resources is charged with:

- recruiting highly qualified candidates and retaining a capable and committed workforce that is strategically focused to manage, monitor, and improve TAHC's capacity for excellence;
- directing, administering, and monitoring the agency's human resources policies, procedures, and programs and recommending solutions for human resources issues;
- ensuring agency human resources policies and procedures are compliant with state and federal laws, including but not limited to, Title VII of the Civil Rights Act of 1964, the Texas Commission on Human Rights Act, the Equal Employment Opportunity Act, the Family Medical Leave Act, the Fair Labor Standards Act, the Americans with Disabilities Act, the General Appropriations Act, and employment provisions of the Texas Government Code and the Texas Labor Code;
- recommending strategies and proposals to executive management regarding appointments, promotions, demotions, reclassifications, transfers, separations, and merit increases;
- counseling and advising staff on issues, rules, regulations, benefits, training and professional development, and all other areas of human resources management;
- overseeing the maintenance of human resources records and performing analysis and developing reports for use by executive management and federal and state oversight entities;
- administering the workers' compensation program;
- maintaining leave balances and records for all agency employees;
- interpreting state leave policies and other state and federal human resources related laws and regulations;
- providing advice and assistance to staff regarding state and federal salary and leave administration policies and procedures;
- developing methods and procedures for gathering, compiling and analyzing statistical human resources data and ensuring the confidentiality and integrity of data entered into USPS;
- serving as liaison with the Texas Workforce Commission, the State Auditor's Office, the State Classification Office, and other state entities with respect to all human resources policies and issues; and
- listening to, recommending solutions for, or suggesting resolutions to personnel conflicts, disputes or grievances.

## *Strategy 02-01-02: Information Technology*

### Information Technology

The Director of Administration and Finance and the Director of Information Technology (IT) provide leadership and support for the agency's information technology services and infrastructure and coordinating the entire spectrum of technical information services provided across the agency. IT management provides general policy direction for agency information and telecommunications resources management in coordination with executive management. Information Technology management is charged with:

- providing leadership and management of the agency's telecommunications and information systems and support staff;
- providing oversight of the agency information security management and disaster recovery programs;
- providing support for all agency desktops, laptops, printers, and all other computer peripherals used by agency staff;
- providing telecommunications support and training to all agency staff;
- providing helpdesk and training support for all agency information and telecommunications resources;
- developing, managing, and maintaining physical databases so as to enhance software application performance;
- managing and maintaining the agency's network infrastructure;
- managing and maintaining all application and database servers, including the hardware as well as their operating systems;
- providing equipment, support, and personnel to Disease Outbreaks and Emergency Response events and activities;
- managing and maintaining the agency's electronic mail system including spam and virus control;
- performing regular backups of key agency electronic information;
- defining standard processes and methods in developing automated systems or new software applications and developing initiatives to increase efficiency by moving from paper-based data flow to electronic automated processes;
- preparing and coordinating the Information Technology Strategic Plan, Biennial Operating Plan, and IT Disaster Recovery Plan; and
- maintaining the TAHC web site for public outreach, education, and transparency purposes.

## *Strategy 02-01-03: Other Support Services*

### Staff Services

Staff Services reports to the Director for Administration and Finance who provides leadership and support for internal customer service, procurement and contracts, and infrastructure management. Staff Services is charged with:

- supporting the agency's purchasing, contract, and supply processes to ensure agency needs are met in a timely manner and are in compliance with guidelines, rules and regulations as set forth by Texas Procurement and Support Services (TPASS), the Council on Competitive Government (CCG), the state legislature and the federal Government. The agency strives to encourage purchase participation with Historically Underutilized Bidders (HUBs) and with Texas Industries for the Blind and Handicapped (TIBH) as mandated. In addition, recycled and remanufactured products are purchased whenever possible;
- managing the central office warehouse, distribution of supplies, tracking of tagged assets, including conducting annual Regional office and Diagnostic Laboratory inventory activities;
- disposing properly of surplus property and promoting agency participation in local recycling efforts;
- overseeing the agency vehicle fleet in compliance with TPASS, state, and federal regulations;
- providing statewide facilities support and space management;
- coordinating the receipt and distribution of mail, including receipts of revenue for certificates of veterinary inspection, fowl registration and diagnostic testing fees;
- managing printing solicitations, inventory and distribution of agency certificates of veterinary inspection;
- printing and assembling agency documents and publications;
- administering records retention and oversight of agency forms;
- ensuring the safety and security of agency staff and designating an agency Safety Officer;
- overseeing employee identification cards facilities security;
- maintaining the agency's accredited veterinarian database with timely updates and additions; and
- coordinating logistics during natural or man-made disasters and animal health disease emergency operations.

### *C. Demographics and the TAHC Workforce*

The majority of the TAHC workforce is headquartered outside large metropolitan areas where agriculture is the predominant way of life for rural Texans. TAHC livestock inspectors, veterinarians, laboratory staff, and Regional office support staff live and work alongside their neighbors, often in the same small town where they grew up with their families. Their personal experience in animal agriculture and close connections with the local community are contributing factors to the agency's success in:

- Recruiting job candidates with relevant skills and knowledge;
- Establishing and maintaining effective working relationships with producers, livestock markets, local law enforcement agencies, community service organizations, and other stakeholders;
- Maintaining a manageable turnover rate;
- Managing travel expenses; and

- Providing rapid and effective emergency response.

Over the past several years, the agency's responsibilities have significantly expanded into a growing number of new animal health programs, many of which are mandated by state and federal law, some of which were requested by the affected industry and all of which have significant real or potential impact on Texas' animal agriculture industries.

To fulfill the agency mission of protecting and enhancing the marketability of Texas' \$11.8 billion /year animal agriculture industry, which accounts for 57% of the state's agricultural income, TAHC must:

- Recruit and retain highly qualified and well trained staff;
- Maintain adequate staffing and continue to focus on succession planning;
- Achieve salary parity with other comparable private sector, state agency and federal agency employers;
- Provide disease and species-specific training to employees and stakeholders as appropriate;
- Equip employees with the resources necessary to safely, rapidly and effectively respond to animal health emergencies;
- Maintain state-of-the-art laboratory technology and skilled staff;
- Develop replacement and refresh strategies for the agency information technology infrastructure and vehicle fleet; and
- Assure appropriate level and consistent general revenue funding.

Position classification changes made to the State Classification Plan during the last several legislative sessions have affected the salaries of a large percentage of TAHC's budgeted positions. As a result, previously established career ladders, mandated in the Texas Agriculture Code, Section 161.031(a), need to be modified, adjusted, or re-developed. This will be a challenging endeavor due to the agency's budgetary constraints and the HR-to-staff ratio. TAHC has two FTEs dedicated to HR issues, the HR Director and an HR Specialist. Adequate internal HR support is needed to ensure that recruitment and retention strategies are tailored to the agency's diverse programs and mission.

As a result of inadequate revenue streams, the agency had to reduce staffing levels. To the extent possible, reduction in staffing was done through natural attrition. Attrition alone did not bring the agency to numbers it could sustain and in some cases, it lead the workforce to be out of balance with work demands in certain locations. After studying staffing needs, management instituted reductions-in-force to get staffing to a sustainable level.

From a workload standpoint, the reductions in force left the agency in a position of being able to only perform basic functions. While personnel continue to do an exceptional job with day-to-day activities, the reductions left the agency vulnerable in its ability to manage emergencies such as disease outbreaks or natural disasters. Because TAHC had reduced staff by 35%, the agency was left without adequate manpower to fully address new and/or innovative ideas and tasks for improving the services we provide to the citizens of the State of Texas.

Further details on the agency's strategies for human capital management in the future are included in Appendix E. An agency organizational chart that portrays both the agency's functional structure and strategic structure is provided in Appendix B.

### III. Fiscal Aspects

TAHC receives funding from both state and federal sources. In state fiscal year 2011, the agency operated on a budget of \$15.9 million. Within this total, \$11.8 million was from the state's General Revenue (GR) Fund and \$4.1 million in federal funding and federal grant pass-through revenue; most of which came in cooperative agreements awarded by USDA.

Cooperative funding from USDA is usually awarded for specific disease programs and typically is granted for one-year periods. Most of the USDA cooperative agreements do not align with the state fiscal year and they often do not align with the federal fiscal year. Federal cooperative funding decreased by 13% and 22% during federal cooperative years 2011 and 2012, respectively. USDA's 2012 Cooperative Awards funding was species and not disease specific.

USDA contributes funding that supports TAHC's state-federal laboratory system which is not included within TAHC's appropriated budget. Expenditures covered by USDA funds outside of TAHC's operating budget include, but are not limited to: courier service charges for sample delivery, supplies, test tubes, etc., RAP brucellosis testing costs, copier machines, and copy machine maintenance.

Adequate funding of animal health programs is essential to provide critical prevention, surveillance, diagnostic capabilities, and disease control or eradication activities. These activities are necessary to protect the Texas animal agriculture industry from disease risks and adverse financial impact and to meet national and international animal health standards. Basic infrastructure is crucial for preventing the introduction and dissemination of foreign animal diseases and pests, and preventing the re-establishment of previously eliminated diseases.

As described above, the TAHC is funded by a combination of state general revenue funds, federal funds provided through cooperative agreements with USDA and minimal federal grant revenue from the Governor's Division of Emergency Management. The following information relates to these cooperative agreements and the potential for continuation of the funding.

Federal Program	2011 Award	2012 Award	Future Funding
Avian Health	\$250,000	\$260,000	Funding expected to be continued at or below current level
traceability	\$255,000	\$500,000	Funding expected to be continued at or below current level
Brucellosis	\$1,900,000	\$0	Funding combined with cattle health
Pseudorabies	\$50,000	\$0	Funding combined with swine health

Scrapie	\$109,000	\$0	Funding combined with equine, cervids and small ruminants
Lab Surveillance	\$205,000	\$0	Funding combined with cattle health.
Laboratory — TB	\$122,682	\$160,000	Award to vary based on the number of samples tested
Swine Health	\$145,000	\$357,000	Funding expected to be continued at or below current level
Laboratory — Brucellosis	\$0	\$0	Funding combined with cattle health
Cattle Fever Tick Administrator	\$146,000	\$0	No indication of continued funding beyond current award
Homeland Security	\$307,198	\$0	No indication of continued funding beyond current award
Foreign Animal Disease	\$81,000	\$0	No indication of continued funding beyond current award
Tuberculosis	\$300,000	\$0	Funding combined with cattle health
Classical Swine Fever	\$142,000	\$0	Funding combined with swine health
Enhanced Passive Surveillance	\$67,700	\$0	No indication of continued funding beyond current award
West TX A&M Pass Thru	\$142,796	\$0	No indication of continued funding beyond current award
TDA Tick Grant	\$200,000	\$0	No indication of continued funding beyond current award
Cattle Health	\$0	\$1,735,000	Funding expected to be continued at or below current level
Equine, Cervids, Small Ruminants	\$0	\$130,000	Funding expected to be continued at or below current level
Zoonotic	\$0	\$18,000	Funding expected to be continued at or below current level

On February 1, 2008, Texas achieved Cattle Brucellosis Free status. A state must have zero infected herds for at least twelve consecutive months in order to achieve this status. Historically, as the majority of states achieve free status, funding (both state and federal) for that program has decreased. TAHC's federal brucellosis funding has decreased from a high of \$3.4 million in 1993 to the current \$1.735 million for cattle health, including but not limited to Brucellosis. FY 2013 USDA brucellosis funds are currently set at zero in the pending budget, but have not been

finalized. In addition to the direct funding shown above, the USDA has provided indirect support that does not flow through the agency's budget. This includes items provided directly to TAHC such as supplies, and equipment maintenance. The future of that support is unknown as well right now.

Due to agency budget reductions along with the severe drought which resulted in a dramatic increase in the sale of test eligible cattle in 2011, TAHC was forced to prematurely stop the required brucellosis testing of cattle at change of ownership, while it was still considered “high risk” for finding more infected herds. This loss of surveillance may delay or inhibit the determination of whether bovine brucellosis is actually eradicated from the state as planned.

A complicating factor in brucellosis surveillance, detection, and eradication is the growing prevalence of swine brucellosis in the feral hog population. Swine brucellosis infected feral hogs can transmit the disease to cattle they come into contact with, resulting in confusing cross-reactions on bovine lab blood tests for cattle brucellosis. A second concern is USDA's apparent acceptance of the reservoir of brucellosis in elk and bison (and its associated risks to domestic cattle) in the portions of Idaho, Wyoming and Montana that adjoin the Yellowstone National Park. TAHC may consider future entry requirements for cattle originating from those states to protect Texas cattle from potential exposure, which would not be detected as quickly due to reduced state and national surveillance streams.

Finally, it is anticipated that pending rules from USDA on the national brucellosis program will reduce existing slaughter surveillance drastically, halt the state “status” certifications all together, and begin to tolerate risk for a disease that has not yet been eradicated from the US. In effect the Texas cattle population may transition from being tested every time they were sold again at slaughter, to never being tested for brucellosis in their lifetime. It is therefore anticipated that future brucellosis testing at the herd level may actually increase and become a reactive measure to clinical signs of the disease such as “abortion storms” which indicate a new outbreak, rather than as part of a comprehensive proactive surveillance process. For these reasons, eradication of brucellosis from the US and Texas may no longer be a viable goal, and therefore TAHC will be charged with mitigating the risk as best as possible. TAHC must maintain an adequate work force to accomplish the future needs.

USDA is also moving toward supporting fewer state brucellosis labs nationwide, with the few remaining labs serving as regional labs for larger geographic areas. TAHC is working with USDA to hopefully provide some regional laboratory support for national brucellosis slaughter surveillance samples as well as serving the cattle producers of Texas. USDA currently provides a cooperative agreement to pay for 100% of the cost for processing slaughter surveillance samples submitted by New Mexico and Arizona.

The TAHC lab also conducts more TB supplemental blood testing (Gamma interferon) than any other lab and services a number of states in addition to Texas. This capability is tremendous asset to the Texas cattle producer in helping facilitate rapid diagnosis of TB, or clearing the suspect animal from future testing. The TAHC laboratory system could actually support more out of state testing for both TB and brucellosis, and profit from the same if the agency were able to retain the existing USDA contracts or encourage more voluntary testing within the state.

Texas is still classified as TB free by USDA, with regard to bovine tuberculosis and brucellosis. Tuberculosis detection and testing, especially in dairy herds, continues to require significant resources and oversight though within all facets of the dairy and feeder industries. A TB infected dairy herd was discovered in 2009. A newly infected beef herd was detected in 2012. Bovine TB infections will continue to be discovered periodically in routine testing and surveillance, and the workload that ensues from any case is substantial. Despite the uptick in TB activity related to the 2009 and 2012 herd discoveries, federal cooperative funding for this program is static and has not increased. The final tab on the 2009 infected dairy indicates the agency spent over \$1,000,000 dollars that was not reimbursed through USDA funds.

In 2010, the Texas Division of Emergency Management (TDEM) granted the TAHC funding for homeland security activities. The majority of this funding was spent as a pass through money to improve the state's capability to respond to animal issues during natural or man-made disasters. None of this funding was spent on salaries. Department of Homeland Security Preparedness Grants were not awarded for FY2011. TAHC did accept a sub-contract for a project relating to carcass disposal during a foreign animal disease outbreak from West Texas A&M and the United States Department of Agriculture.

TAHC has proudly partnered with the Texas A&M University College of Veterinary Medicine (TAMUCVM ) as they created a mobile veterinary response unit. The TAMU/CVM may deploy under the TAHC authority as lead agency for animal response or as a part of the Texas Task Force One concept within the Texas Division of Emergency Management response capability. Reimbursement for agency response efforts are usually made after the fact. The agency responds regardless of cost when a natural or disease event occurs, and then works vigilantly through proper channels upon standing down to receive all eligible funds for reimbursement.

Although Texas has large numbers of livestock, poultry, and exotic hoof stock, the commerce of the same animals and animal products is equally as important as herd size. With so much activity, Texas is potentially exposed to more foreign and emerging animal disease or pest incursions than any other state. A recent USDA risk assessment designated Texas as the US state most at risk of contracting Foot and Mouth Disease (FMD) if those diseases are ever detected in either Mexico or Canada. Equine piroplasmiasis, a foreign animal disease, discovered in south Texas in 2009, continues to be an ongoing concern for both future surveillance and control activities. The disease's recent establishment in Texas can be traced to both the legal and illegal introduction of animals in Texas, and is directly related to influences from Mexico on the racing quarter horse industry of the Southwestern United States.

TAHC continues to monitor the Texas live bird market system and works with the Texas poultry industry to prevent the introduction or mitigate the effects of potential economically devastating diseases such as Avian Influenza (AI) or Exotic Newcastle Disease (END) into that system.

Cattle Fever Ticks and the disease they carry, Cattle Tick Fever (commonly called Texas Fever), was eradicated from the United States in 1943. To prevent re-establishment of fever ticks in Texas, a permanent quarantine zone has been maintained in Texas since that time to prevent reintroduction of fever ticks from Mexico, where both the fever tick and the disease Cattle Tick Fever are prevalent. USDA maintains a force of fever tick inspectors charged with

preventing introduction and re-establishment of fever ticks in Texas. TAHC supports this activity with personnel as available including inspectors and administrative support. The state experienced a significant fever tick outbreak that began in 2007. At the end of May, 2009 over 160 premises were under quarantine, many in the “free” area of Texas. At the end of May 2011 however; only 57 premises were under quarantine, with 11 in the “Free” area. The TAHC reduced its staff of field employees dedicated to the fever tick activities to only one person as a result of reduction in force actions and the fact USDA still had personnel to work the zone. The agency will continue to monitor this situation closely, and if USDA is forced to reduce its current staff due to budget cuts of its own, then the TAHC must reconsider hiring back the positions vacated in 2011, and possibly more.

#### *A. Capital Authority — Capital Strengths and Weaknesses*

A general strength over this last biennium, with respect to previous years, has been the ability of the agency to make capital purchases. A general weakness is the reliance of the agency on cooperative funding as a mechanism to “free up” general revenue (GR) to allow for capital purchases. As cooperative funding decreases, TAHC will have less GR funds than before to allow for capital purchases that match to the granted capital authority.

#### Information Technology Refresh

Capital funding for investment in automation must continue to be a priority to keep the agency technologically current. Reduced staffing in the field with increased workloads has shown the need to improve and update information technology resources and automate work processes where possible. Emergency response activities have demonstrated the need for a more robust geographic information system (GIS) to aid the agency with its disease surveillance, control, and eradication work as well as natural disaster emergency response. Agency management continues to face the challenge of adding and improving to agency information systems with limited resources and staffing.

In FY2012 and FY2013, TAHC was provided capital budget authority with the funding contingent on the receipt of earned federal funds in excess of the amounts specified in Article IX, Section 6.26. This funding has allowed TAHC to begin the process of replacing computer equipment. As TAHC develops its Legislative Appropriations Request during the summer of 2012, it will seek capital authority to support the continued lifecycle replacement of technology.

#### Vehicle Acquisition

Unlike many other state agencies which also have considerable field activities, TAHC has never been able to acquire sufficient resources to provide a fleet of vehicles to adequately equip all field staff. TAHC now has a fleet of 44 vehicles, 18 of which are at the end of their life-cycle per TPASS guidelines (6 years or 100,000 miles) and the majority of the remaining vehicles are over 50,000 miles. Staff Services ensures regular maintenance is performed and the agency intends to keep each vehicle in service as long as it is cost effective and safe to do so. Although TAHC has 44 vehicles in its fleet, there are 26 field employees for whom the agency is unable to provide a fleet vehicle. These employees are therefore forced to drive, maintain and fully insure their personal vehicles to conduct agency business. In state fiscal year 2011, approximately 860

thousand miles were driven by agency staff in personal vehicles in order to perform their regulatory functions and duties across all 254 counties in the state. Currently the agency has 6 leased trucks on a three year term and lease cost of \$97,920. The agency plans to acquire four new vehicles in 2012.

Historically, agency vehicles cost approximately ten cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront resources and capital authority. TAHC needs additional capital authority and funding to facilitate a replacement strategy for retiring and replacing aging vehicles and to increase TAHC's fleet size to provide vehicles to the remaining field staff.

### *B. Non-Capital Fiscal Concerns*

#### Compensation

TAHC continues to struggle to be competitive in the marketplace and to provide career advancement opportunities to staff at all levels of the agency. The median salary of the agency staff remains considerably lower than other comparable state or federal agriculture agencies. TAHC livestock inspectors' salaries are lower than those of TACH counterparts in other state agencies, even though the knowledge, skills and abilities required continue to increase in complexity with emerging diseases and changes in technology. TAHC veterinary salaries must also compete with the Texas A&M University system, USDA/ APHIS Veterinary Services, and other state government veterinarians' salaries. In fact, the agency has recently lost two of three executive level veterinarians due to the disparate salary structure compared to other agencies.

The TAHC Executive Director is required by statute to be a veterinarian. The salary TAHC is authorized to pay the Executive Director is not only below that of a tenured state government veterinarian but is considerably lower than the salaries of the executive officers in comparable state agencies such as Texas Department of Agriculture, Texas Veterinary Medical Diagnostic Laboratory, and USDA/APHIS. To be able to attract and retain an executive officer with national recognition, the Executive Director's salary needs to be raised.

Career ladders for agency non-managerial positions need to be instituted and/or updated throughout the agency, allowing predictable advancement opportunities based on measurable job performance criteria. With expanding needs from agency stakeholders statewide, more and more is being demanded of TAHC staff every day. Meeting these expanding needs requires effective and efficient work performance from all employees. Retaining skilled and knowledgeable personnel is critical, and requires compensation based on the demand for increasing performance and expanding job duties.

#### FTE Allocation, Funding Disparity

A prominent issue that the TAHC faces now and in the future is the disparity between the number of FTEs that TAHC has been allocated, and the funds that are realistically available to fill these FTEs. The budget cuts made during the 2012-2013 biennium and the continued decrease in federal cooperative funds have made it necessary for the agency to shrink in terms

of FTEs; yet the expansion of job duties due to animal agriculture needs and disease outbreaks will continue in the future. Workforce attrition and ‘making do’ with understaffed departments has been necessary to sustain the current level of funding. This imbalance is certainly not viable in the long term, and threatens to undermine the effectiveness of the agency as a whole at a time when demands for its functions are at an all-time high.

### Training

Training is paramount for maintenance of a competent workforce, especially in the face of rapid programmatic and technology changes and required downsizing. In the name of efficiency and effectiveness, agency personnel are constantly being asked to adopt and use new technologies, whether it be new software or a device that aids in electronic capture or processing of information. Workforce training that pertains to agency programs, maintaining customer service, and developing effective employee management skills are very important to TAHC ability to achieve its stated agency mission. Currently, no budget for training exists, and the funding for any training that takes place is removed from another budget category. TAHC needs the funding to develop and support regular training programs on a variety of professional and personnel related issues.

### Compliance

The TAHC compliance staff consists of two field compliance investigators, the agency’s legal counsel, and a legal assistant. The compliance investigators assist all TAHC regions with animal health regulation compliance issues and cover all 254 counties in Texas. With only two field investigators committed to compliance, the agency cannot adequately interdict and process illegal animal movements or resolve a plethora of outstanding violations. A review of the agency’s statutory authority may be in order to streamline the ability to efficiently prosecute violators of agency rules. With such a long land border with Mexico, animal smuggling and potential disease transmission is a current reality that is not being adequately addressed. Continued development of the TAHC legal department is critical to the overall TAHC success in mitigating the expanding border security issues in South and West Texas, as well as adequately training the entire TAHC field staff to help support TAHC animal health regulations statewide.

### Changing Nature of Workload Driving Staffing Issues

TAHC must continually evaluate the ratio of inspectors to veterinarians. While veterinarians command a higher salary, there are many tasks that can only be conducted by these animal health professionals. Veterinarians can perform all the duties expected of livestock inspectors; however, inspectors cannot perform some of the duties of veterinarians. Both skill sets are needed, and it is critical that the agency be able to recruit, train and retain sufficient veterinary staff to meet the demands of the future.

### Cattle Fever Ticks

The cattle fever tick program continues to pose challenges from both a logistical and fiscal standpoint. During the last biennium, TAHC employed 9 full time temporary inspectors to assist in the response efforts in South Texas. As a result of the reduction in force, the agency currently

employs 1 full-time employee assigned to the fever tick program. TAHC maintained a “tick force” until the early 1980s, at which time, through mutual agreement with USDA, the agency turned over most duties regarding tick control to USDA. Unfortunately, USDA resources were not sufficient to either prevent introduction of fever ticks, or eradicate outbreaks in recent years. TAHC and USDA management are currently re-evaluating all aspects of the program including field implementation of current policies and changes to improve the efficiency and effectiveness of the eradication efforts.

### Information Technology Support

The role of technology has grown dramatically in support of accomplishing TAHC’s missions. With the introduction of devices such as tablets, smartphones, mapping systems, satellite services, and Radio Frequency Identification (RFID) of livestock, technology support issues have grown significantly over time. As directed by the 80th Texas Legislature, the TAHC web page now enables constituents to access audio recordings of agency Commission meetings. In addition, the ADA compliant web page provides information to the public seeking TAHC mission-oriented information. Inspectors across the state use broadband services and cellphones to do agency work on a daily basis. This requires secure and reliable access to agency resources from anywhere in the state and the automation of work processes where feasible. With the added responsibility of Emergency Management, TAHC has created web applications to assist with mass evacuations and provides support for remote satellite & radio communication equipment. TAHC has approximately 75% of its staff stationed across the 254 Texas counties; this requires significant travel to resolve technology issues.

### *C. Use and Anticipated Use of Consultants*

The agency utilizes independent consultant services in an advisory capacity for computer software needs, on an as needed basis only.

## IV. Technological Developments

Information Technology (IT) is prevalent throughout all divisions of TAHC and is vital for the agency to support its mission. While the agency relies heavily on information technology to communicate and support its customers, partners, and employees, IT services and products will expand to meet these needs and provide reliable, cost-effective solutions.

The 82nd Legislature approved House Bill 1992 that amended Section 161.060 of the Agriculture Code to give the Texas Animal Health Commission authority to set and collect a fee for any service provided by the commission. In support of this, the Information Technology department has been increasing security, adding new services, developing new applications and databases, streamlining data collection and work processes, and reevaluating technology distributed and used in the field. Supporting a broader agency mission with reduced staff headcount and reduced budget has created challenges and concerns.

Since the 80th Legislature reinstated the IT capital budget authority, TAHC has continued to address issues related to the State Auditor’s Office recommendations and Texas Administrative Code Chapter 202. TAHC continues to update and refresh computers, servers, and software

under its Information Technology lifecycle replacement policy. Security and access to agency resources is being tightened. The TAHC computing environment is being upgraded and enhanced with the latest technology to support the complex and expanding information technology environment of Texas state government.

The Information Technology focus has been to: provide more information and services over the internet, increase outreach to customers through different social media avenues, improve field communication, reduce paper workflow, support new revenue tracking systems, and increase electronic document storage with enhanced security.

Since the last legislative session, the agency has deployed new IT initiatives or technological advances in the following areas:

- **Budget system** — the Financial Services department is now using for the first time an electronic fund accounting system that interfaces with USAS.
- **Lab Information Management** — the state/federal labs are using a cloud-based lab management system to enter lab test results, track inventory, generate invoices, and generate reports as needed.
- **Animal Movement** — Program Records department is now using a web-based application to track animal movement within the State of Texas.
- **Avian Registration** — Program Records department is using an application that manages their avian registration program including the collection of fees.
- **HR Leave accounting** — the entire agency is using a web-based application to enter in agency employee work measures and leave accounting.
- **Operating system upgrades** — all employee computers are being upgraded to Windows 7 and more current software.
- **GIS Mapping** — a centralized mapping system to create, store, and share maps used in disease outbreaks and emergency response events.
- **Inventory** — the agency has moved to a bar-code inventory and asset tracking system.
- **Field communications** — satellite antennas, satellite phones, mobile radios have been made available for daily field work and emergency response events

Future IT initiatives or adoption of new technology will lie in these areas:

- **Billing system** — with the new authority to set and collect fees, new internal databases, web sites, and external payment systems are needed along with new security requirements.
- **Electronic Certificate of Veterinary Inspection (eCVI)** — develop or procure Texas eCVI processes and manage all associated data.
- **Location Identifier (LID)** — state managed database on accounts associated with permanent identification.
- **Animal Disease Traceability (ADT)** — compliance with anticipated ADT rule will include streamlining and improving the collection of ID data during livestock inventories and disease containment zones inspections.
- **Cloud-based services** — explore the use of cloud-services for email and collaboration

services with customers, partners, and the USDA

- **Security** — continue to increase and reinforce security on the agency network infrastructure and databases.
- **Document management system** — store and retrieve animal health program documentation on animal movements, permits, registrations, and certifications.

#### *A. Impact of Anticipated Technological Advances*

Information Technology will continue to provide new services and improve upon current services as employees have greater access to broadband internet services and may work remotely in lieu of agency offices. As more customers access the internet through mobile devices, the agency will use new technologies to provide them access to our services and information.

Greater mobility of the agency's workforce and the new authority to collect revenue reiterate the need to improve and expand the technological advances used and managed by this agency. This presents new challenges in providing secure access and retention of data and managing data collected from the new revenue streams. As cloud-services such as email and collaboration products become more widely adopted, agency services may migrate to the cloud to meet the needs of its employees, customers, and partners.

The increased access to internet and electronic- based systems and services will drive the use of new technologies in these areas:

- Mobile computing devices and communication devices.
- Web-applications and databases to replace paper-based processes and programs.
- Real-time data access by employees and customers.
- Virtualization of servers to reduce hardware costs.
- Increased use of network storage systems.
- Increased use of security appliances for network infrastructure.
- Advanced web site design and security.
- Increased use of cloud-based and Software as a Service (SaaS).
- More robust and flexible data backup and archive system.
- Web based training.

#### *B. Degree of Agency Automation and Telecommunications*

The agency continues to improve public communication through the use of social media channels, the agency website, and a new and improved email list system. The agency continues to post audio files of commission meetings on its web site.

Agency automation became more important than ever after the 82nd Legislature authorized the agency to collect fees. In the past, animal health program information was decentralized, isolated, and unique to each region. The goal is for all agency divisions to use and share the same centralized animal health program information especially those programs that will be managing new fee revenue.

Telecommunication systems are localized at each agency office. The agency, at this time, does

not plan to implement Voice-over-IP due to the high-cost to deploy versus the low-staffed offices the agency maintains. Broadband Aircards (wireless modem cards) are necessary for field employees to perform their daily work. Most field employees work from home as well as at markets, inspection stops, and sale barns. The use of Aircards is becoming necessary for them as more agency forms and IT services require internet and intranet access.

### *C. Anticipated need for automation*

The agency has seen increased participation with federal partners and other state animal health agencies regarding animal health issues and interstate transport of livestock. Automated IT systems help with these shared job duties. With the addition of new revenue programs, there is a need for new data and web-application systems to support them. All of these new initiatives increase emphasis on IT security and the need to acquire equipment and services to support them. In addition, more region-based animal health data systems are expected to be combined and centralized by Information Technology. The regional data will be made compatible with new IT systems that support our agency's new mandate to generate revenue. It will also make these data systems accessible to all involved divisions.

The need for new data systems are projected for the following:

- **Billing system** – manage transactions, status, and notifications.
- **Fee-based programs** – track inspections, fees collected, certifications, and parties involved.
- **Agency-issued certificates** – electronic CVIs and disease-free programs.
- **Mapping initiatives** (internal and external).
- **Sharing of data with the public, partners, and USDA** – access to databases and file servers.

TAHC currently has data systems for the following and may integrate them into new data systems:

- **Animal producer registrations** – record fees collected, registrant information, and issue certificates.
- **Animal movements within Texas** – record permits issued, producers, and status.

## V. Impact of Federal Statutes/Regulations

The USDA, through its Code of Federal Regulations (CFR), Uniform Methods and Rules, and national program standards, requires state programs to include specific minimum elements for disease control and eradication. A state may enact more stringent regulations if needed to prevent or control diseases. All states are expected to collaboratively participate in cooperative disease control and eradication programs or face significant animal movement restrictions from USDA and other states. Movement restrictions would significantly reduce the marketability of Texas animals and increase the cost of market access.

TAHC and USDA-APHIS-VS cooperatively address a number of diseases, as detailed in the following federal regulations:

- Tuberculosis (9 CFR, Parts 50 and 77)
- Brucellosis (9 CFR, Parts 51 and 78)
- Animal Disease Traceability (9CFR)
- National Poultry Improvement Plan (9 CFR, Part 145 and 147)
- Pseudorabies (9 CFR, Parts 52 and 85)
- Fever Ticks (9 CFR, Part 72; 7 CFR, Part 2.80)
- Equine Infectious Anemia (9 CFR, Part 75)
- Transmissible Spongiform Encephalopathies (TSEs):
  - Bovine Spongiform Encephalopathy (9 CFR, Parts 93, 94, 95, 96)
  - Scrapie in sheep and goats (9 CFR, Parts 54 and 79)
  - Chronic Wasting Disease in cervids (9 CFR, Part 55)

New national disease control programs, emergency management responsibilities, and trade agreements with foreign countries have had a significant impact on TAHC. Concurrent with federal cooperative funding reductions, these new or expanded programs continue to stretch TAHC's already stressed resources to their limits. TAHC is expected to continue to protect Texas' animal industries from incursions of disease and ectoparasites from other states and countries, and to be prepared to respond effectively to any accidental or intentional introduction of animal disease agents or animal pests.

### Tuberculosis

After losing its accredited free TB status in 2002, TAHC worked to find any remaining tuberculosis infected cattle herds. To regain credibility with trading partners and to identify any remaining TB infection in the state, all dairies in the state were tested for TB in 2003-2005, and over 2,000 purebred or seed stock herds were also tested, using mostly federal funds to support this effort. Through these and other efforts, Texas was able to regain accredited free TB status in the fall of 2006.

The threat of a TB incursion into dairy cattle still exists in Texas and other states. Because of this reality, TAHC imposed additional TB program testing and identification requirements on dairy cattle. Proper identification of dairy cattle in Texas is critical to successful disease tracing activities. An affected dairy was detected in Texas in May of 2009. Although the dairy ultimately depopulated, thousands of animals were sold out of the herd in the years prior to detection, requiring testing of over 60 dairies in the state. The number of cattle that would have had to test would have been much higher without the mandatory dairy identification program. No further infection was detected in Texas, but the source was not detected, and the risk of reintroduction of tuberculosis into Texas continues.

A TB affected beef herd was disclosed in March, 2012, through slaughter surveillance. The herd was depopulated with federal indemnity. A disease investigation is being conducted in an attempt to identify the source of infection, and any possible spread. Surveillance activities include testing adjacent cattle and sampling TB susceptible wildlife in the area surrounding the affected herd.

The U.S. Department of Agriculture's Animal & Plant Health Inspection Service (USDA/APHIS)

issued a federal order on April 15, 2010, that modifies certain elements of the bovine tuberculosis (TB) eradication program. The Federal Order is intended as a two year interim measure until federal revised bovine tuberculosis regulations can be proposed for review and public comment, and final rules issued. In the interim, APHIS will not downgrade “free” status of a state except where there is a wildlife reservoir, and if that state animal health agency is meeting certain other criteria. This order has allowed Texas to retain its free status that would have been lost by the disclosure of the affected dairy in 2009 and beef herd in 2012. The most important criteria however in the order is that a state must maintain an “adequate infrastructure” to respond to and contain bovine tuberculosis. For this reason it is imperative that TAHC and the Texas cattle remain vigilant in its surveillance and mitigation activities for TB. Adequate funding must be maintained for Texas to keep its infrastructure intact and minimize the risk of further sanctions from USDA or other state animal health agencies.

### Brucellosis

In February 2008, USDA granted Brucellosis Free Status to the State of Texas. This was a significant accomplishment that took many years of hard work and dedication by the cattle industry, countless hours by state and federal animal health staff and many millions of dollars in industry, state and federal funding. The national brucellosis program standards consider states to be at “high risk” of finding more brucellosis after being declared “free” for at least five years. Because of budgetary changes however, USDA is in rule making at the moment that would appear to halt many of the federal mandates that states were required to comply with. The ultimate result will most likely be that the national eradication program will fall just short of completion and transform into a control program intended to mitigate the risk of the reservoir in the Greater Yellowstone Area and possibly Texas. Texas confirmed one infected herd in 2011 and suspects a second herd was also infected due to epidemiology leading the probable source back into Chihuahua, Mexico.

Historically, the primary surveillance activities for brucellosis was testing required for change of ownership, often at the first point of concentration, which is usually a livestock market. Because of the reduction in state and federal funding, that activity was halted in August of 2011. Slaughter testing of adult cattle was also a primary surveillance activity fully supported by USDA. The agency is currently in the final planning stages however of reducing that testing stream by approximately 80% or more.

TAHC will attempt to continue its brucellosis eradication activities with the loss of its two most significant surveillance streams. The ramifications of the change in USDA support will be that any infected cattle still present may go undetected, unless they cause clinical signs such as abortion which could be diagnosed by a practicing veterinarian upon request/consultation by the herd owner.

Animal Disease Traceability: This new initiative is still under final rulemaking but is expected to be released by the end of the summer of 2012. The rule release has been “fast tracked” as a result of the BSE cow found in California in 2012. The program is going to be based on the following premises;

- will apply to animals(livestock, poultry and exotic livestock) moving interstate
- will ensure animal disease traceability data is owned and maintained at the discretion of the states
- will be led, owned and administered by states (TAHC for Texas)

The implications for the TAHC and the producers of the state will be significant. Although USDA has committed that this will not be an unfunded mandate, there will be many costs inherent to the management of a new traceability system in Texas that USDA will ultimately not pay for. The challenges for TAHC will be many, from the development and management of comprehensive data base and collection processes, to facilitation and support of acceptable forms of identification for each species, and the ultimate retrievability of all data related to animal movements to comply with USDA's eventual criteria for state compliance standards. The state standards will be developed in future rule making and are still not clear at this time. Upon release of a final rule from USDA, TAHC will immediately begin to work with all stakeholder and industry groups to ensure Texas complies with the rules, and ultimately creates the best animal disease traceability process possible.

#### Poultry diseases

Poultry diseases continue to assume significant economic and health implications for the state poultry industries. In the past three years, a number of outbreaks of Infectious Laryngotracheitis (ILT) have occurred in backyard and commercial flocks, resulting in direct economic losses and potentially affecting trade with some foreign countries. During this same time period, outbreaks of Low Pathogenic Avian Influenza occurred in commercial flocks and in Live Bird Marketing System flocks. In the past nine years, Texas has experienced one outbreak of Exotic Newcastle Disease (END), and two outbreaks of Highly Pathogenic Avian Influenza (HPAI). END and HPAI are foreign animal diseases and these disease outbreaks affected the marketability of poultry and poultry products for Texas and the entire US. Expansion of poultry disease surveillance requirements is anticipated due to the concern about H5N1 HPAI around the world. State resources will need to be maintained at minimum, or possibly enhanced to continue to protect this important industry.

#### Chronic Wasting Disease

Chronic Wasting Disease (CWD) is a transmissible spongiform encephalopathy (TSE) affecting elk and deer (cervids) as well as moose, in North America. Red deer and sika deer were recently added to the list of susceptible species. This degenerative neurological illness has affected both farmed and wild cervids in the US, thus impacting the hunting and wildlife industries as well as domestic and international markets for farmed cervids and cervid products. USDA proposed some amendments to the Code of Federal Regulation in 2006 for the purpose redefining interstate movement of animals within this program. USDA recently published an interim final rule titled "Chronic Wasting Disease Herd Certification Program and Interstate Movement of Farmed or Captive Deer, Elk, and Moose." This final rule sets an effective date of August 12, 2012 for the 2006 final rule, and makes changes to it based on a March 2009 proposal and subsequent comments.

The Commission has historically worked with various stakeholders such as Texas Deer Breeders, Texas Exotic Wildlife Association and the Texas Wildlife Association as well as Texas Parks and Wildlife Department, Texas A&M University, the Texas Veterinary Medical Diagnostic Laboratory (TVMDL) and USDA. TAHC has utilized this group of experts as a resource when developing surveillance strategies and response plans for CWD. Recent efforts have focused on the growing concern created by the discovery of CWD in free ranging elk and mule deer in New Mexico, within two miles of the Texas border. TAHC and the Texas cervid industry must remain vigilant through effective surveillance initiatives to ensure CWD does not enter the state or establish itself and not be quickly detected.

TAHC maintains a CWD complete monitored herd program for white-tail deer and other CWD susceptible captive cervid herds in the state. The program is voluntary, but participation requires adherence to the program rules, which require verification of the herd inventory on an annual basis, and maintaining records to document certain animals that die in the herd. The inventory process and verification of records can be very labor intensive for TAHC staff in some situations. Enrollment in the monitored herd program is expected to increase as a result of the recently published federal rule, the situation in New Mexico, and the discovery of new susceptible species. An increase in requests for TAHC program status could present a manpower and fiscal challenge to the agency.

### Trichomoniasis

Bovine Trichomoniasis (aka trichomoniasis or trich) is a venereal disease of cattle caused by the protozoa *Tritrichomonas foetus* (*T. foetus*) which causes early abortions in cattle. Bulls are a source of the disease because they can spread infection from cow to cow during breeding. Because of the economic impact of the disease, all states west of Texas have previously developed trich programs. Beginning in the summer of 2008 a working group of industry representatives gathered and discussed the need for a control program to protect the Texas cattle industry. The group then provided recommendations to the Commission on the components and implementation strategy for a Trichomoniasis Control Program which were ultimately accepted and passed as rules.

Interstate entry rules for out of state bulls entering Texas were enacted in April of 2009, and the in-state trich control program began on January 1, 2010. The primary focus of the program is that Texas breeding bulls offered for sale, lease, exchange or otherwise change possession for breeding within the state must be certified as “virgin” bulls or be tested negative. An industry led Trichomoniasis Working Group Meeting met again on May 12, 2010, to evaluate the recently implemented Trichomoniasis Program and make recommendations. The group was very supportive of the program to date, but considered a number of enhancements to the program that may result in future rule changes. It is anticipated that the agency fiscal requirements for support of this unfunded new program will expand over time, and be significant. The working group meets annually to evaluate the program and last met in May of 2012, where it continued to make suggested refinements to the Commission for consideration.

### Feral Swine

The Commission has operated a feral swine holding facility program since 1993. Currently, 111 feral swine holding facilities and 16 hunting preserves are in existence and are inspected regularly by TAHC field staff. Feral swine are known to harbor swine brucellosis and pseudorabies, two diseases with health and trade implications for domestic swine. The feral swine holding program is designed to help limit spread of these diseases into new populations. TAHC will continue to work closely with the Texas swine industry as well as hunters and trappers to ensure that feral swine rules are effective and efficient.

### Equine Piroplasmiasis (Piro)

Equine Piroplasmiasis or “piro” is considered foreign to the United States and is caused by the protozoa *Babesia (Theileria) equi* and *Babesia caballi*. The disease, which affects horses, but not people, was detected in Texas and several other states in 2009. Piro can be spread by ticks, and by any transfer of blood, including unsafe animal husbandry practices such as sharing needles between horses. At least two species of ticks have also proven capable of transmitting the blood parasite in Texas. These species of tick are endemic to South Texas and several other southern states, but are not believed to be the major spread of the disease between horses currently, except in some limited situations. As a result of this detection, movement and event testing requirements were put in place by some states. TAHC is actively investigating new cases and quarantining positive premises. Three “at risk” populations of horses have been identified through subsequent testing: 1) racing quarter horses, 2) international import horses that entered legally prior to 2006 (or entered illegally at any time), and 3) working quarter horses originating from a single large ranch in south Texas. The risk from the first two populations above is not considered unique to Texas, but is a national concern. Because there are currently only limited federal guidelines (and no federal funds) for response to this new disease, it is anticipated that this emerging disease situation that will increase in importance once effective surveillance systems are developed. TAHC is working closely with the Texas horse industry, the Texas Racing Commission, neighboring state animal health agencies and USDA to determine and maintain the most appropriate response to the situation. TAHC Commissioners recently proposed rules that would enable the agency to declare horse populations in certain areas as high risk for having or being exposed to Piro. Testing of horses in these areas will help assure disease freedom, and is a step toward reducing movement test requirements currently in place. TAHC is also working with USDA Agriculture Research Service and USDA Veterinary Services to develop an acceptable treatment protocol for affected horses, and to develop a national policy for releasing treated horses.

## VI. Other Legal Issues

A primary legislative need that the Commission anticipates will be to deal with issues related to animal traceability through identification. During the 79th Texas Legislative Session House Bill 1361 was passed and signed into law authorizing the Commission to develop and implement an animal identification system in the state of Texas that is consistent with the National Animal Identification System (NAIS) being developed and implemented nationally by USDA, but USDA decided not to implement the NAIS Program. Instead the USDA’s Animal and Plant Health Inspection Service (APHIS) is currently proposing regulations to establish minimum national official identification and documentation requirements for the traceability of livestock moving

interstate. Under their proposed rule, unless specifically exempted, livestock belonging to species covered by this rulemaking that are moved interstate would have to be officially identified and accompanied by an interstate certificate of veterinary inspection or other documentation. As proposed, the USDA rules will ultimately require official permanent identification for all adult cattle moving interstate and the Commission's proposed rule would automatically ensure Texas was in compliance with the USDA rule under consideration. The Commission recently adopted a rule to require that all sexually intact cattle that are parturient or post parturient or 18 months of age and older, changing ownership within Texas shall be officially identified with Commission approved permanent identification. There was a lot of concern for the impact of the rule raised by a number of groups and individuals. Based on the fact that the agency's original legislation for animal identification is focused on participation in a system that no longer exists, modification of that authority to reflect the current standard is appropriate.

Also, to ensure that most agency provisions are applicable to all agricultural animals in the Commission's enabling statute, Chapter 161 of the Texas Agriculture Code utilizes at different times the terms livestock, exotic livestock, domestic fowl, and exotic fowl, which are all included in the term "animal". The application of these terms is inconsistent; however, in some sections, creating unintended gaps in TAHC authority to handle diseases of all species in the same manner, especially as related to poultry. The Commission's statutory authority for the Texas Cattle Fever Eradication program also needs to be broadened as a result of the development of new treatment options other than "dipping". Authority to require treatment or management of wildlife located in defined zones "near" tick infested premises is also desired.

## **VII. Self-Evaluation and Opportunities for Improvement**

As documented elsewhere in this strategic plan, Texas achieved Brucellosis Free Status in February of 2008, but surveillance for this disease will continue for many years to come. TAHC as an agency is no longer primarily focused on brucellosis activities, however. The agency is more diverse than ever. With USDA/APHIS continuing to decrease state funding, and also re-evaluating its role in even supporting traditional eradication activities after 2015, it is more critical than ever that TAHC maintain a strong infrastructure to protect and respond on behalf of the Texas livestock and poultry industries. Traditional disease programs, foreign animal disease response, natural and man-made disaster response for animals, and a number of new or emerging disease programs will continue to stretch TAHC resources and staff to the limits.

### ***A. Staffing and Resource Needs***

Many of the animal disease control programs entrusted to TAHC are cooperative disease control programs with USDA. Traditionally, TAHC and USDA have jointly conducted these programs with a combination of state and federal staff. In recent years, USDA has experienced significant budget and staff reductions. USDA is currently undergoing an internal strategic planning process (Vision 2015) which appears to be re-evaluating its support of state level eradication programs at all. Early indications are that USDA will continue to reduce funding and push back disease program management to the state level, with its primary role to simply evaluate the effectiveness of state funded, staffed and managed (infrastructure) programs.

Currently USDA funds supplements TAHC disease management efforts by approximately 29%. Some of these funds directly support TAHC employee salaries. As USDA support is cut, TAHC will need to find other resources to support the necessary staffing requirements, cut services, or decrease its effectiveness to respond. This dependence on federal funding for daily activities will remain a threat to TAHC continuing its history of effective service unless other funding streams are identified to offset the loss. TAHC must plan strategically to disengage from dependence on federal funds to support its initiatives. Further, TAHC anticipates that there will be expanded demands for additional disease surveillance and certification processes from trading partners who buy Texas animals and products. Thus, additional reduction in funding or in agency staffing is not conducive to the agency fulfilling its mission-critical functions.

Additionally, the state faces the daily threat of intentional introduction of a disease or agent. The large number of animals in the state, a long and active coastline, and the proximity to a foreign country with a porous border make Texas livestock and poultry an exceptionally vulnerable target. Natural and disease related disasters will occur.

Adequate state funding is critical for TAHC to effectively perform the myriad animal health programs with which it is currently charged. A number of future opportunities for TAHC are as follows:

#### Homeland Security and Emergency Management

TAHC staff will continue to develop and to strengthen working relationships with local government entities, Councils of Government, and livestock industries in regard to homeland security and emergency management activities. As the lead state agency for animal-in-disaster issues, both the Department of Homeland Security and the Governor's Division of Emergency Management expect TAHC to work closely with its local, state, federal and industry partners to develop biosecurity protocols, complete vulnerability assessments, and refine animal disaster prevention and response plans.

#### Animal Disease Surveillance and Identification and Management of Emerging Diseases

Based upon recent USDA requirements, there will be an obligation to develop and implement a comprehensive Texas animal disease surveillance system that will replace the current system. The surveillance system is designed to enable monitoring for many different diseases and compiling data to enable strategic planning for prevention, management, control or elimination of animal diseases. The system should be an early warning system for foreign and emerging diseases, as well as a diagnostic tool to identify reoccurrence of traditional diseases.

#### Management of Diseases in Wild and Free-ranging Animals

Many of the regulatory livestock diseases have wild or feral animals as biological hosts. Examples include Brucellosis (bison and elk), Bovine Tuberculosis (White-Tail Deer), Swine Brucellosis and Pseudorabies (feral swine), Fever Ticks (White-Tail Deer, Elk, Nilgai), Chronic Wasting Disease (cervids/exotic livestock), and Avian Influenza (Migratory Waterfowl).

TAHC has authority to address diseases in livestock, exotic livestock, poultry and exotic fowl

regardless of the species of animal in which the disease is found. If the agency is to effectively address diseases that affect both wild and domestic animals, it must forge effective cooperative relationships with other state agencies, particularly the Texas Parks and Wildlife Department.

### Inspection Fees and Fee Revenue

During the 81st Legislative Session, House Bill 1992 was passed and enacted into law. The intent of this legislation was to provide the Commission with the full and necessary authority to assess any appropriate and equitable fee for the different types of services or actions provided to the various agricultural animal industries. This legislation was necessary as a result of the current Legislative Budget Board recommendation to fundamentally change the agency funding structure from primarily General Revenue sourced funding to a partial fee-for-services funding model. Based on the fee authority the agency has implemented fees for laboratory services as well as for inspection services and certificates issued for disease status programs offered by the agency. The derived fee revenue is not expected to substantively offset the GR reductions that were enacted simultaneous to the granting of new fee authority.

### *B. Animal Disease Control and Eradication Programs*

TAHC is engaged in many animal health programs beyond surveillance, control, and eradication of traditional cattle diseases such as:

- Brucellosis,
- Tuberculosis,
- Bovine Spongiform Encephalopathy (BSE)
- Bovine Trichomoniasis

TAHC is additionally charged to continue many other surveillance, control, and eradication programs, including but not limited to:

- Avian Diseases (e.g., Avian Influenza (AI), Exotic Newcastle Disease (END), Pullorum-Typhoid (PT), Infectious Laryngotracheitis (ILT)) and Programs (e.g. the Fowl Registration Program and the Live Bird Marketing System (LBMS)),
- Swine Diseases (e.g., Brucellosis, Aujeszky's Disease (Pseudorabies), Classical Swine Fever (CSF)) and Programs (e.g. the Waste Food Feeder Permit Program and the Feral Swine Holding Facility Permit Program),
- Equine Diseases (e.g., Equine Infectious Anemia (EIA), Vesicular Stomatitis (VS), Equine Viral Arteritis (EVA), Equine Piroplasmiasis, Equine Herpes Virus, Contagious Equine Metritis (CEM) and West Nile Virus (WNV)),
- Sheep and Goat Diseases (e.g., Scrapie, Brucellosis, and Tuberculosis, scabies),
- Exotic Livestock Diseases (e.g., Chronic Wasting Disease (CWD), Malignant Catarrhal Fever (MCF) Brucellosis, and Tuberculosis),
- Texas Fever Ticks,
- Anthrax,
- Animal Disease Surveillance and Reporting of Emerging Diseases and Zoonotic Diseases,

- Emergency Management (e.g., Animal Disease Preparedness/Response, Natural Disaster
- Preparedness and Response, and Agroterrorism defense),
- Laboratory, Epidemiology, and Diagnostics, and
- Animal disease traceability.

Although the agency performs a myriad of animal disease programs, initiatives, and projects that far exceed those detailed in this document, the current priorities of the agency are: (1) to conduct tuberculosis and brucellosis surveillance at a high level to assure complete eradication of these diseases and conform to national program standards; (2) to eliminate fever tick outbreaks and protect against re-establishment of fever ticks; (3) to prevent and prepare contingency plans for avian influenza and other significant poultry diseases, (4) respond to emerging disease situations such as equine piroplasmiasis and contagious equine metritis, (5) continue collaboration with industry on new program needs such as trich and animal disease traceability, and (6) to adequately support the agency's growing emergency management and Homeland Security protection functions.

### *C. Regionalization*

Regionalization issues will continue to redefine both suppliers and markets. "Disease not known to exist in this region" and "Disease known not to exist in this region" are two vastly different and important marketing statements. Today's livestock marketing requires a global perspective and requires statistically significant active surveillance thus allowing one to say that disease is known not to exist in this region. The World Trade Organization and NAFTA signatory countries, under the Agreement on the Application of Sanitary and Phytosanitary Measures, are committed to recognizing disease-free or low disease incidence areas by adapting sanitary requirements to the health conditions from which a live animal or product originates. This is the basis for regionalization of disease risks in order to minimize disruption caused by unexpected disease outbreaks. States and countries may be divided into "regions" that are evaluated for the existence or non-existence of disease. The basic infrastructure of practicing veterinarians and animal regulatory agencies that conduct surveillance to prevent, diagnose, control, and eradicate diseases and exotic pests must be supported by a competent and efficient individual animal identification system in order to support credible animal health status claims.

TAHC, through its trained and experienced workforce, currently provides the necessary infrastructure that provides assurances needed for both domestic and international trade. Further, TAHC works closely with neighboring state animal health agencies, and Mexican officials to ensure adequate collaboration and communication. As diseases are eradicated and within the limitation of current resources, TAHC will continue to address trade issues by utilizing surveillance to document that a disease is known NOT to exist in our region; however, enhancement of the agency's animal identification and traceability system will need to occur to meet growing marketplace and international demands for process verification and disease traceability assurance.

### *D. Interagency Partnerships*

TAHC has partnered with other state and federal agencies to address the needs of Texas

producers and emergency management issues. Additional partnerships will be essential to provide efficient government service.

Texas Department of Agriculture (TDA) TAHC and TDA are both committed to enhancing marketability and mobility of Texas livestock and the agencies cooperate on matters of joint interest concerning animal health, animal production, and marketing of Texas livestock. The two agencies agree to coordinate available resources and expertise to make international movement of healthy livestock easier.

Texas Department of State Health Services (DSHS) (Zoonosis Control Division and Meat Safety Assurance Division) TAHC and the Zoonosis Control Division and the Meat Safety Assurance Division of the DSHS are encouraging interagency interaction, cooperation, collaboration on common interests and challenges and exchange of information related to zoonotic diseases and animal disease issues of mutual interest. The two agencies continue to seek ways to promote a greater sense of unity, mutual support, and purpose.

Texas Commission on Environmental Quality (TCEQ) During the 78th Regular Legislative Session, House Bill 3061 was passed and signed by the Governor which provides that TCEQ may not adopt a rule related to the disposal of livestock unless the rule is developed in cooperation with and approved by the Texas Animal Health Commission. In addition, TCEQ is a key participant in animal health emergency planning and response activities.

Texas Parks and Wildlife Department (TPWD) TAHC and TPWD share similar interests regarding animal health in Texas, specifically working on integrated strategies to manage the threats posed by fever ticks, CWD, brucellosis and TB to the Texas wildlife, feral swine, feral burros, and the captive deer and elk industries. The two agencies share information and are working to develop improved interaction where the two agencies have complementary missions. TAHC has provided training to TPWD cadets on diseases and agency regulations and TPWD has provided training to TAHC Compliance staff on effective investigative techniques. Both agencies are currently coordinating efforts to try and minimize any risk of CWD affecting susceptible species in Texas. The two agencies have developed and continue to advance a shared CWD database, as directed by SB 1586.

Texas Veterinary Medical Diagnostic Laboratory (TVMDL) TAHC utilizes TVMDL services to minimize duplication, assure cost effectiveness, and ensure that all possible testing is performed in Texas. TVMDL is a member of the National Animal Health Laboratory Network, and as such, provides diagnostic services to TAHC and USDA in response to a foreign or emerging animal disease outbreak. The two agencies also work cooperatively to develop enhanced diagnostic infrastructure as well as to control bovine Trichomoniasis and to eradicate pullorum disease and fowl typhoid and other diseases in poultry and to implement other provisions of NPIP.

Texas Department of Public Safety (TDPS) TAHC has an MOU with TDPS. TAHC has provided training documents for TDPS officers about TAHC regulations, and how to review health papers and permits required for entry of livestock into the state. TAHC conducts follow-up investigations whenever possible entry violations are reported by TDPS officers. TAHC notifies TDPS, when

appropriate, of the location of Commission roadblocks or when special or night operations are conducted. TDPS has made their weigh stations available for livestock shipment inspection stations.

Texas Division of Emergency Management (TDEM) TAHC is a member of the State Emergency Management Council and the DPS Disaster District Committees (DDCs) located throughout the State. As such, agency personnel work closely with TDEM to prepare for and respond to local government and state-level emergencies and disasters involving animals. TAHC also collaborates with TDEM in planning a coordinated state response to a large-scale animal disease outbreak. As part of the emergency response system, TAHC also works with the Texas Homeland Security Council to address any issues identified by them.

Texas State Board of Veterinary Medical Examiners (TSBVME) While TAHC depends on the veterinary practitioner to recognize or diagnose regulatory diseases and report them to TAHC, the TBVME ensures that only licensed veterinarians perform veterinary services, and that they perform them in accordance with appropriate standards.

Texas A&M University System (TAMU) TAHC staff provides training for students of the College of Veterinary Medicine. Staff of the College of Veterinary Medicine provides consultation concerning the efficacy of veterinary biologics. The Office of the Texas State Chemist works to protect Texas consumers and to help maintain an equitable marketplace for feed and fertilizer manufacturers. The National Center for Foreign Animal and Zoonotic Disease Defense (FAZD) and the Institute for Counter-measures Against Bioterrorism (ICAB) leverage TAMU resources to partner with TAHC and other state and federal partners to provide educational, research initiatives, and database/modeling systems to supplement and support existing emergency response plans. The TAHC has worked with the Texas A & M University's College of Veterinary Medicine (TAMU-CVM) to establish the Veterinary Emergency Team (VET) to provide triage and veterinary medical care for animals injured as a result of a disaster. The VET is deployable in support of local or state responses under the TAHC-led multi-agency Animal Response Team.

Texas Agrilife Extension Service (TAES) The TAES educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. TAHC draws on and benefits greatly from the educational effort of the Extension Service in the area of animal health and emergency response outreach. TAHC is also an available resource for extension agents to use in conducting their programs.

United States Department of Agriculture (USDA)-Animal and Plant Health Inspection Service (APHIS)- Veterinary Services (VS) TAHC works hand in hand with USDA-APHIS-VS. The missions of each are very closely related, with primary responsibility to safeguard resources from exotic invasive pests and diseases and to monitor and manage pests and diseases existing within our borders. Through cooperative agreements (federal funding), the federal agency is able to enhance its federal program accomplishments while its funding supplements the dollars allocated to TAHC through state funding.

United States Department of Agriculture (USDA)-Food Safety and Inspection Service (FSIS)

TAHC is dependent upon and works closely with USDA-FSIS to monitor for disease via the inspection of carcasses and the collection of samples at slaughter plants for disease testing. This surveillance program becomes even more important in the post eradication surveillance phase for diseases such as bovine brucellosis, tuberculosis and TSE's.

United States Department of Agriculture (USDA) – Natural Resource Conservation Services (NRCS) NRCS partners with TAHC in a variety of response and recovery issues during natural and disease related disasters to protect soil, water, and other resources as necessary. NRCS and TAHC have worked cooperatively in recent disasters to support Texas livestock and poultry producers with carcass disposal and damage assessment issues. NRCS may also have a role in the fever tick eradication program by supporting brush control, improved grazing management and construction of game proof fencing.

### **VIII. Historically Underutilized Businesses (HUBS)**

The agency prepares and distributes information on procurement procedures in a manner that encourages participation in agency contracts by all businesses. The agency has a toll free telephone number available for use by all interested vendors to inquire about upcoming bids and forum opportunities. The agency uses the TPASS's Centralized Master Bidders List/Historically Underutilized Business (CMBL/HUB) directory as its primary source for notification of procurement-related activities and opportunities. The agency posts bid information on the Electronic State Business Daily (ESBD), State Procurement Section of the Texas Marketplace, for procurement opportunities expected to cost \$25,000 or more.

All specifications for bids are written to ensure the commodity or service is well defined and complies with industry standards and competitive bid requirements. Delivery schedules are verified to ensure they are reasonable and consistent with the agency's needs. Specifications are reviewed to ensure the requirements, terms, and conditions are clearly stated, reflect the agency's actual requirements, and do not impose unreasonable or unnecessary contract requirements.

TAHC has a HUB policy fully consistent with, and in support of, the mission, goals, and objectives established for Texas HUBs by TPASS for all bid solicitations as well as all competitive Requests for Proposals (RFP), Requests for Offers (RFO), and Requests for Qualifications (RFQ). HUB Sub-contracting Plans (HSPs) are required for all competitive solicitations of \$100,000 or more and are strongly encouraged, but not required, for solicitations less than \$100,000.

The agency is committed to encouraging and promoting HUB participation through actively soliciting HUBs in competitive solicitations and through continuing its participation in state-wide outreach activities. Solicitation instruments summarize TPASS's HUB goals and guides potential vendors to TPASS so that those eligible for HUB status may complete the TPASS application process and become certified as a HUB. The agency's RFP and contract models include sections that spotlight the importance of HUB participation by qualified vendors in all competitive procurement processes. Each formal bid invitation includes information declaring the agency's good faith effort to reach established HUB goals. Our Purchasing staff has

developed a good rapport with a number of very reliable HUB suppliers who are routinely contacted for non-competitive purchases. In addition, TAHC routinely selects HUB vendors when available as suppliers when ordering through Department of Information Resources (DIR) pre-negotiated contracts.

Historically, TAHC has not expended funds in heavy construction, building construction or special trade, as the mission of the agency does not lend itself to expenditures for goods or services in these categories. The majority of TAHC HUB awards are for professional services, commodities, and for other services. TAHC has adjusted its contracting goals for the HUB groups that were not underutilized. The agency strives to meet the overall or “unadjusted” goals under the disparity study.

The agency has established a Mentor-Protégé Program, as required by Senate Bill 178, 76th Legislative Session, to provide contractors with a referenced list of certified HUBs for subcontracting. The Mentor-Protégé Program legislation requires TPASS to design a 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. TAHC's program is also designed to help with the identification of qualified and certified HUB contractors and subcontractors in their geographic region. This program matches HUB subcontractors with prime contractors in an effort to establish Mentor-Protégé relationships. .

#### Program on Subcontracting

Each written bid invitation includes documentation which explains the TAHC Historically Underutilized Business outreach and Good Faith Effort Program (GFEP).

TAHC RFP, RFQ, and RFO instruments include instructions for responding vendors to access TPASS's Centralized Master Bidders List (CMBL) so they may actively contact qualified HUB vendors who might provide subcontracting for the primary vendor based on relevant NIGP Class and Item commodity codes. Failure of a responding vendor to include a HSP when one is required is deemed by TAHC as a material failure to comply with the advertised specifications and disqualifies that responding vendor from receiving an award from the solicitation.

All solicitations valued at \$100,000 or more, whether via bids, RFPs, RFOs, or RFQs, require a HUB Subcontracting Plan (HSP) by all responding vendors. The HSP documentation explains specific goals, and declares that prime contractors are required to assist in the effort to reach or exceed these goals. If the prime contractor plans to use a subcontractor in conjunction with the contract, the agency requires the prime contractor to provide a list of HUB subcontractors who will be used and a completed HUB checklist which delineates specific steps the prime contractor took to make a good faith effort.

At the time of award, if the prime contractor has declared subcontracting will be done with HUBs, the agency's HUB Coordinator works directly with the Prime Contractor to establish procedures to ensure compliance with HUB reporting requirements.

#### Specific Programs

- **Mentor-Protégé Program:** matches HUB contractors interested in participation in a mentor-protégé relationship with Prime contractors for potential subcontracting opportunities. This program also aids TAHC staff in identifying HUBs with whom to do business.
- **Contractor and Vendor Outreach:** TAHC Purchasing staff members participate in forums sponsored by business organizations, trade associations, special interest groups, and state agencies, such as the Economic Opportunity Forums sponsored by TPASS, to educate minority and woman-owned businesses about how they can earn more business with the State of Texas.
- **Marketing Efforts:** Bid advertisements are placed in minority and woman-owned newspapers from time to time to reach prospective vendors. These ads publicize the goods and services most frequently purchased by the agency and provide vendors with agency contact information. In addition, all solicitations with an expected total cost of \$25,000 or more are placed on the Electronic State Business Daily (ESBD) website.

## AGENCY GOALS, OBJECTIVES, OUTCOME MEASURES, STRATEGIES, AND OTHER MEASURES

### Goal 01 – Protect/Enhance Texas Animal Health

To protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining reduced human health risks.

#### Objective 01-01

To minimize the impact of disease on Texas animal populations by maintaining or reducing known levels of diseases; and to enhance preparedness for emergency response by increasing staff activities devoted to emergency preparedness annually.

#### *Outcome Measures*

01-01.01	OC	Percent change in the number of fever tick infested premises from the 2007 level
01-01.02	OC	Percent change in known prevalence of bovine tuberculosis from the 1994 level
01-01.03	OC	Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994 level
01-01.04	OC	Percent change in known prevalence of equine infectious anemia from the 1994 level
01-01.05	OC	Percent change in the number of surveillance and enforcement activities
01-01.06	OC	Percent change in diseases and pests of animal health significance detected
01-01.07	OC	Percentage increase in Animal-related emergency management activities
01-01.08	OC	Percentage increase in the number of accounts used in a managed traceability system from the 2011 level
01-01.09	OC	Percentage change in known prevalence of Bovine Trichomoniasis in Texas from the 2010 level
01-01.10	OC	Percentage change in known prevalence of Equine Piroplasmiasis in Texas from the 2010 level
01-01.11	OC	Percentage change in number of professional trainings and presentations presented to veterinarians & livestock/poultry industry stakeholders

#### *Strategy 01-01-01 – Field Operations*

Monitor, control and/or eradicate diseases and infestations through statewide field based animal health management and assurance programs

#### *Output Measures*

01-01-01.01	OP	Number of livestock shipments inspected
01-01-01.02	OP	Number of surveillance inspections conducted

01-01-01.03	OP	Number of cases identified for evaluation and tracing
01-01-01.04	OP	Number of cases identified for determination of presence /absence of disease
01-01-01.05	OP	Number of herd management documents developed
01-01-01.06	OP	Number of animal movement records processed
01-01-01.07	OP	Animal disease and emergency response hours
01-01-01.08	OP	Number of foreign animal disease contacts and consultations
01-01-01.09	OP	Animal disease and emergency preparedness hours

*Efficiency Measures*

01-01-01.01	EF	Average number of days to locate suspected herd or flock
01-01-01.02	EF	Average number of days from identification of herd or flock to diagnosis

*Explanatory Measures*

01-01-01.01	EX	Number of restricted movement permits issued
01-01-01.02	EX	Emergency management preparation hours
01-01-01.03	EX	Percent of time in emergency preparedness training and activities

***Strategy 01-01-02 – Diagnostic/Epidemiological Support***

Provide epidemiological expertise, serological testing, microbiological confirmation, and parasite identification services for diseases and parasitism’s of regulatory importance to the animal agriculture industries in Texas.

*Output Measures*

01-01-02.01	OP	Number of specimens processed through the State/Federal Cooperative Laboratory System
01-01-02.02	OP	Number of epidemiological investigations conducted and reviewed
01-01-02.03	OP	Number of epidemiological consultations

*Efficiency Measures*

01-01-02.01	EF	Average time to conduct an epidemiological consultation
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***Strategy 01-01-03 – Promote Compliance***

Promote voluntary compliance with legal requirements by providing education or information, and to resolve violations through effective use of legal enforcement and compliance activities.

*Output Measures*

01-01-03.01	OP	Number of compliance actions completed
01-01-03.02	OP	Number of compliance investigations conducted
01-01-03.03	OP	Number of hours expended in providing public information activities

*Efficiency Measures*

01-01-03.01	EF	Average days to complete a compliance action
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**Goal 02 – Historically Underutilized Businesses**

The agency will continue to establish and carry out policies governing purchasing and contracting that foster meaningful and substantive inclusion of Historically Underutilized Businesses.

**Objective 02-01**

To include HUBs in the following percentages of the total value of contracts including subcontracts awarded annually by the agency in purchasing and contracting.

<b>Procurement Category</b>	<b>HUB Goal</b>
Special Trade	N/A
Professional Services	95%
Other Services	15%
Commodity Purchasing	10%

*Outcome Measures*

02-01.01	OC	Percentage of total dollar value of purchasing, contracts, and subcontracts awarded to HUBs
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***Strategy 02-01-01 – Historically Underutilized Businesses***

Continue to develop and implement plans to increase the use of HUBs through purchasing contracts and subcontracts

*Output Measures*

02-01-01.01	OP	Number of purchase orders issued directly to HUB vendors
02-01-01.02	OP	Number of contracts with HUB subcontracting
02-01-01.03	OP	Number of HUB forums attended
02-01-01.04	OP	Number of internal agency HUB training sessions conducted

*Explanatory Measures*

02-01-01.01	EX	Total agency dollars spent in HUB Procurement Categories
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### *Technology Resource Planning*

The Information Technology department's goal is to provide equipment, training, software, services, and support to TAHC employees who are responsible for upholding the six key functions of the agency. To that end, the IR Department provides all employees with remote access to TAHC information resources that are operating system agnostic and web-based. Agency databases are being developed that are web accessible and do not require additional client software on agency computers. Equipment assigned to field staff is being designed to upload data in real-time to USDA and TAHC databases so that analysis and reporting on animal diseases and natural occurring disasters can be performed. Network security is being tightened in relation to the wider availability of agency resources and information. Social media sites will be used to communicate agency and regulatory news to the public at large.

The following Information Technology initiatives align with the Department of Information Resources' guiding principles and priorities for all state agencies. In addition, TAHC strives to be cost-effective and efficient and leverage new technology where possible.

<b>Initiative Name</b>	<b>Cloud email service</b>	<b>Location Identifier (LID) system</b>	<b>Animal Disease Traceability (ADT)</b>	<b>Electronic Fee Payment system</b>	<b>Electronic Certificate of Veterinary Inspection (eCVI)</b>	<b>Time &amp; Travel Tracker</b>	<b>Billing System</b>
<b>Initiative Description</b>	Move agency email to Microsoft Office 365 email cloud-based	Manage accounts for producer permanent identification	Manage livestock tag assignments	Provide customers an option to pay fees online.	Give certified veterinarians an option to purchase electronic CVIs.	Add Travel voucher module to Time & Travel Tracker	Create billing system to track fees and payments
<b>Associated Project</b>					Electronic Fee Payment system - Pending		Electronic Fee Payment system - Pending
<b>Agency objective</b>	Ensure 24/7 access to email with limited downtime;	Manage location identifier numbers issued to producers	Manage livestock identification	Allow customers to pay fees online	Provide eCVIs that won't delay or impede the transport of livestock in the state.	Reduce cost and reduce staff time on this task.	Increase customer service and satisfaction; centralize management of accounts receivable.
<b>Statewide Technology Priority(ties)</b>  P1 – Cloud P2 –Data Management P3 – Data Sharing P4 – Infrastructure P5–Legacy Applications P6 – Mobility P7 – Network P8 – Open Data P9 – Security and Privacy P10 – Social Media	P1, P9	P2	P2	P1, P6	P1, P6	P2	P3
<b>Guiding Principal(s)</b>	Innovate	Connect; Innovate	Connect; Innovate	Connect; Innovate	Connect; Innovate	Innovate	Connect

<b>Anticipated Benefit</b>	Operational efficiencies – cost, time, productivity; Increase security on internal networks; More features/services for user.	Operational efficiencies; Citizen/customer satisfaction.	Operational efficiencies; Citizen/customer satisfaction.	Operational efficiencies; Citizen/customer satisfaction.	Operational efficiencies; Citizen/customer satisfaction; quicker forms submissions.	Operational efficiencies.	Have all agency fees and payment information in one location.
<b>Capabilities or Barriers</b>	<b>Capabilities</b> – convert Microsoft software volume license CALs; share directory information with Microsoft Cloud services	<b>Capabilities</b> – have information in one location; handle customer calls easier	<b>Capabilities</b> – have information in one location; handle customer calls easier	<b>Capabilities</b> – paper CVIs and electronic CVIs are available to customer <b>Barriers</b> – agency doesn't have a centralized account management / billing system	<b>Capabilities</b> – paper CVIs and electronic CVIs are available to customer <b>Barriers</b> – agency doesn't have a centralized account management / billing system	<b>Capabilities</b> – reduce time to enter and process travel vouchers <b>Barriers</b> – budget tracking system may not integrate with it	<b>Capabilities</b> – handle customer service calls; manage payments <b>Barriers</b> – accounting system may not integrate with it

## **APPENDIX A - DESCRIPTION OF AGENCY PLANNING PROCESS**

TAHC Commissioners are appointed to represent various stakeholders. All of these entities provide continual input on the agency's direction. The agency maintains on-going interaction with industry groups, producers, veterinarians, other government agencies, and other entities involved in animal health management activities. The Agency has enacted industry led working groups for input on 5 issues (piro, ticks, trich, brucellosis, and import cattle inspections) so far in 2010, and a sixth focused on animal disease traceability will convene in the summer of 2010.

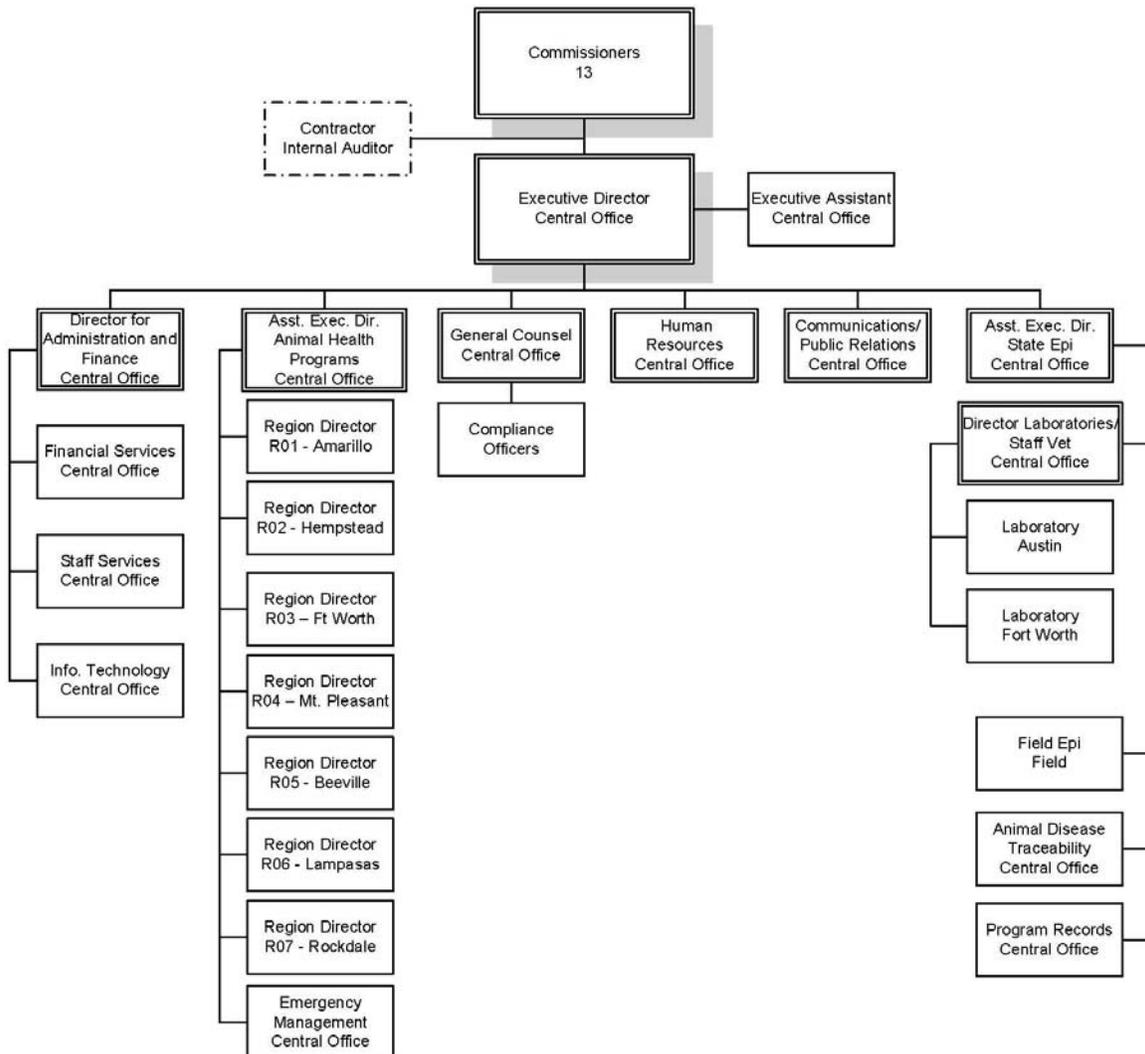
Each biennium, the strategic planning structure--goal, objective, strategies, and performance measures--is reviewed by agency management with input from TAHC Commissioners, agency staff, and industry groups. The Executive Advisory Team reviewed the agency's budget structure and suggested revising the budget structure to include a strategy for Emergency Management.

Upon reviewing the agency vision, mission, and philosophy statements, the Executive Advisory Team approved them without changes. The Team then thoroughly discussed and reviewed the agency direct strategies and prioritized the agency's work within those strategies for inclusion in this plan's External/Internal Assessment section. The agency's indirect strategies were reviewed within the context of planning for and anticipating resources required to adequately support the direct strategies.

The input collected from the variety of resources mentioned above was used to update and revise the previous Strategic Plan to develop the formal 2013 – 2017 Agency Strategic Plan. The input was invaluable in assessing where we have been, and where we are going. The process identified several emerging issues the agency will face in the future, which helped to identify ways that the agency can prepare for change and begin planning for the development of our Legislative Appropriations Request.

# APPENDIX B - AGENCY ORGANIZATIONAL CHART

## Texas Animal Health Commission Fiscal Year 2012



## APPENDIX C – FIVE-YEAR PROJECTIONS FOR AGENCY OUTCOME MEASURES

Outcome		2013	2014	2015	2016	2017
01-01.01	Percent change in the number of fever tick infested premises from the 2007 level	-40.00%	-50.00%	-50.00%	-50.00%	-50.00%
01-01.02	Percent change in known prevalence of bovine tuberculosis from the 1994 level (7)	-100.00%	-85.00%	-85.00%	-85.00%	-85.00%
01-01.03	Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994	-80.00%	-80.00%	-90.00%	-90.00%	-90.00%
01-01.04	Percent change in known prevalence of equine infectious anemia from the 1994 level (380)	-89.47%	-98.00%	-98.00%	-98.00%	-98.00%
01-01.05	Percent change in the number of surveillance and enforcement activities	-79.72%	5.00%	5.00%	5.00%	5.00%
01-01.06	Percent change in diseases and pests of animal health significance detected	-21.00%	-5.00%	-5.00%	-10.00%	-10.00%
01-01.07	Percentage increase in animal-related emergency management activities	-77.25%	5.00%	5.00%	5.00%	5.00%
01-01.08	Percentage increase in the number of accounts used in a managed traceability system from 2011 Level	100.00%	25.00%	10.00%	10.00%	10.00%
01-01.09	Percentage increase in known prevalence of Bovine Trichomoniasis (Trich) in Texas from the 2010 level	0.00%	-5.00%	-5.00%	-5.00%	-5.00%
01-01.10	Percentage increase in known prevalence of Equine Piroplasmiasis (Piro) in Texas from the 2010 level	0.00%	-5.00%	-5.00%	-5.00%	-5.00%
01-01.11	Percentage change in number of professional trainings and presentations presented to veterinarians and livestock/poultry industry stakeholders	5.00%	5.00%	5.00%	5.00%	5.00%

## APPENDIX D – AGENCY PERFORMANCE MEASURE DEFINITIONS

The agency utilizes five automated systems to collect data related to performance reporting. Rather than duplicating this information throughout the document, it is presented here once. The individual measures refer to the system(s) used to calculate performance.

Generic Database (**GDB**), developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds tested in national disease eradication programs. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees and private practice veterinarians. Both state and federal employees maintain and update the data.

The Profiler System, developed by the TAHC, tracks summary information on herds managed under regulatory control due to a disease program. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees and private practice veterinarians. TAHC personnel maintain and update the data.

The Human Resources Information System (**HRIS**), developed and owned by the TAHC, tracks information relating to the work performed by the agency's field force. The data can be analyzed by area, employee, location, species, disease, activity, and project. The data is collected on a TAHC form 98-33 (Travel Continuation Form) completed by specified field personnel. TAHC personnel maintain and update the data.

The Time & Travel Tracker System, developed and owned by the TAHC, tracks information relating to the work performed by agency's employees, travel reimbursement amounts, and leave accounting. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

The Permit Tracker System (**PTS**), developed and owned by the TAHC, tracks all interstate entry permits issued and verified by TAHC personnel. TAHC personnel maintain and update the data.

The Laboratory System (**Lab**), developed and owned by the TAHC, tracks all samples tested. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees and private practice veterinarians. TAHC laboratory personnel maintain and update the data.

The Legal and Compliance Access database, developed by the TAHC, tracks violations of agency regulations and actions taken. The data is collected on a TAHC Form 98-44 (Compliance Action Request) completed by TAHC and USDA staff. The Legal Coordinator maintains and updates the data.

## Outcome Measures

Outcome 01-01.01	Percent change in the number of fever tick infested premises from the 2007 level
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**Short Definition:** The decrease in the 12 month cumulative number of know fever tick infested premises in the non-systematic area of Texas expressed as a percentage of the 12 month cumulative number of known infested premises for the base year of 2007 for the non-systematic area.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of fever ticks in the non-systematic areas of Texas.

**Source/Collection of Data:** Cattle Fever Tick Eradication Program tick quarantine records—when a premise is determined to be infested with fever ticks it is quarantined for a specified period or until the premise is proven tick free.

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month cumulative number of known infested premises for the current year (non-systematic) and the 12 month cumulative number of known tick infested premises for the base year by the 12 month cumulative number of known fever tick infested premises for the base year in the non-systematic area.

**Data Limitations:** The number of tick infested premises is influenced by a large variety of factors, and the number of infested premises can vary widely between years.

**Calculation Type:** Noncumulative

**Desired Performance:** Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.)

**New Measure:** No

**Key Measure:** No

Outcome 01-01.02	Percent change in known prevalence of bovine tuberculosis from the 1994 level
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**Short Definition:** The decrease in the 12 month accumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of known infected herds for the base year of 1994.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of bovine tuberculosis in Texas.

**Source/Collection of Data:** Generic Database (GDB)--when a bovine herd is determined to be infected with tuberculosis, a disease quarantine is issued. The disease quarantine is entered into the GDB status table by Region office personnel with a status code of 'Infect'. A herd remains on the Accumulative Herd list for twelve months after the last reactor is removed.

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month accumulative number of known bovine tuberculosis infected herds for the current year and the 12 month accumulative number of known bovine tuberculosis infected herds for the base year by the 12 month accumulative number of known bovine tuberculosis infected herds for the base year.

**Data Limitations:** Due to the acceptance of risk by trading with Mexico, and funding cuts to USDA's traditional eradication programs Texas will not be able to fully contain the risk of re-introduction of TB into the Texas cattle population. The disclosure of even a small number of new cases can result in a significant variance from the target.

**Calculation Type:** Noncumulative

**Desired Performance:** Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.)

**New Measure:** No

**Key Measure:** No

Outcome 01-01.03	Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994 level
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**Short Definition:** The decrease in the 12 month accumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of known infected herds for the base year of 1994.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of swine brucellosis and pseudorabies in Texas.

**Source/Collection of Data:** Generic Database (GDB)--when a swine herd is determined to be infected with swine brucellosis or pseudorabies, a disease quarantine is issued. The disease quarantine is entered into the GDB status table by Area office personnel with a status code of 'Infect'. A herd remains on the Accumulative Herd list for twelve months after the last reactor is removed.

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month accumulative number of known swine brucellosis and pseudorabies infected herds for the current year and the 12 month accumulative number of known swine brucellosis and pseudorabies infected herds for the base year by the 12 month accumulative number of known swine brucellosis and pseudorabies infected herds for the base year.

**Data Limitations:** Due to the feral (wild) swine population in Texas, which has a high incidence of disease, Texas will have to maintain a heightened level of vigilance to eradicate these diseases. As programs succeed and we approach total disease eradication, the disclosure of even a small number of new cases can result in a significant variance from the target.

**Calculation Type:** Noncumulative

**Desired Performance:** Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.)

**New Measure:** No

**Key Measure:** No

Outcome 01-01.04	Percent change in known prevalence of equine infectious anemia from the 1994 level
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**Short Definition:** The decrease in the 12 month accumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of known infected herds for the base year of 1994.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of equine infectious anemia in Texas.

**Source/Collection of Data--Profiler--**when an animal is determined to be infected with equine infectious anemia, a disease quarantine is issued. The disease quarantine is entered into Profiler by Area office personnel with an action code of 'QH' (quarantined herd).

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month accumulative number of known equine infectious anemia infected herds for the current year and the 12 month accumulative number of known equine infectious anemia infected herds for the base year by the 12 month accumulative number of known equine infectious anemia infected herds for the base year.

**Data Limitations:** As programs succeed and we approach total disease eradication, the disclosure of even a small number of new cases can result in a significant variance from the target.

**Calculation Type:** Noncumulative

**Desired Performance:** Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.)

**New Measure:** No

**Key Measure:** No

Outcome	Percent change in the number of surveillance and enforcement activities
01-01.05	

**Short Definition:** The change in the 12 month accumulative number of surveillance and enforcement activities expressed as a percentage of the 12 month accumulative number of surveillance and enforcement activities in the previous year.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency has continued the level of surveillance and prevention activities.

**Source/Collection of Data:** HRIS database

**Method of Calculation:** A percentage is obtained by dividing the count of the number of instances of activity code 008 (Inspection performed) plus activity code 003 (sample collection) for the current fiscal year by the same count for the previous fiscal year.

**Data Limitations:** Any disease outbreak would result in additional investigations for that disease, and/or a decrease in other disease inspections, and therefore create a variance from target.

**Calculation Type:** Noncumulative

**Desired Performance:** Higher than target, would indicate increased surveillance and improved chances of early detection of an outbreak.

**New Measure:** No

**Key Measure:** No

Outcome	Percent change in diseases and pests of animal health significance detected
01-01.06	

**Short Definition:** The change in the 12 month accumulative number of diseases and pests of animal health significance detected expressed as a percentage of the 12 month accumulative number of diseases and pests of animal health significance in the previous year.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's surveillance efforts have identified diseases and pests (will increase the percent) and eradication efforts have been successful in eliminating diseases and pests (will decrease the percent).

**Source/Collections of Data:** Profiler

**Method of Calculation:** A percentage is obtained by dividing the count the number of records with an action code of HO (Form TAHC 97-04, "Order to Hold Animals on Premises" – ie. Formal movement restriction document presented to producer to allow diagnostic process to be completed while minimizing possible disease transmission from herd in question) and the number of records with an action code QH (quarantine) for the current fiscal year by the same count for the previous fiscal year.

**Data Limitations:** Any disease/pest outbreak would result in an increase in reportable diseases and pasts and therefore a variance from target.

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** No

**Key Measure:** No

**Outcome**                      **Percentage increase in animal-related emergency management activities**  
**01-01.07**

**Short Definition:** The percent change of: 1) the number of additional animal-related plans prepared by local jurisdictions; (2) the number of trainings attended or presented; (3) the number of on-the-ground animal disaster response events participated in that will enhance responder expertise; and (4) the numbers of critical infrastructure facilities and systems identified and/or hardened.

**Purpose/Importance:** This measures the extent to which statewide TAHC emergency response, preparedness, and training efforts have been successful. The people of this state and local jurisdictions will benefit from the training, preparedness, and response capabilities of the TAHC.

**Source/Collection of Data:** An average percentage of progress is generated from the following sources: 1) An annual survey of local jurisdictions regarding plans written will be inputted into a TAHC database for yearly progress tracking 2) The percent change of employees trained or administering training to others regarding emergency management issues, based on monthly employee reporting and the HRIS work measures system; 3) Information from the HRIS system will be used to generate the annual percent change of employees responding to a natural or disease disaster; 4) The percent change of agricultural systems and facilities listed in the FoodSHIELD program and Food and Agriculture Sector Criticality Assessment Tool (FASCAT) will be calculated annually, as will the number of facilities and/or agricultural systems that are actually hardened.

**Method of Calculation:** 1) The difference between the number of local plans in the current year and the previous year will be divided by the number of local plans from the previous year to generate the percent change in local plans written; 2) The difference between the number of people trained or administering emergency management training for the current year and the base year 2007 will be divided by the cumulative number for the base year 2007 to generate the percent change in employees receiving/giving training; 3) The number of natural or disease disaster responses on an annual, per person basis (derived from the HRIS work measures system) will be subtracted from the previous year's measurement and divided by the previous year's measurement to derive a percent change in agency-wide personnel, disaster response; 4) The difference between the number of agricultural systems and/or facilities listed in the FoodSHIELD system or FASCAT assessment, and the number of facilities/systems actually hardened as critical agricultural infrastructure for the State of Texas in the current year and the base year 2010, will be divided by the number of systems/facilities listed in the base year 2010 to derive a percent change in systems and facilities listed and/or hardened as critical infrastructure. An annual percent change in Emergency Management outcome will be derived through averaging the four, percent change figures described above.

**Data Limitations:** Budget restrictions may limit participation in some of these training initiatives, resulting in slower progress. The measure of training could plateau once training in select areas is complete and if employee turnover balances with the rate of normal attrition.

**Calculation Type:** Noncumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

<b>Outcome 01-01.08</b>	<b>Percentage increase in the number of accounts used in a managed traceability system from the 2011 level</b>
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**Short Definition:** With TAHC and USDA animal disease traceability rules currently under consideration to require official identification in adult cattle under certain situations, distribution and management of animal identification devices and systems will be necessary. This outcome would measure the increase in the 12 month cumulative number of accounts assigned in an managed traceability database system. The base year will be 2011.

**Purpose/Importance:** This measure is to demonstrate participation in a livestock and poultry disease traceability system.

**Source/Collection of Data:** The existing Surveillance Collaborating Services (SCS) which is a United State Department of Agriculture (USDA) managed database and a future TAHC managed system for distribution of official identification devices, and existing industry identification systems determined appropriate to participate in the process.

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month cumulative number of known accounts for the current year and the 12 month cumulative number of known accounts for the base year by the 12 month cumulative number of known accounts for the base year.

**Data Limitations:** Currently the program is not mandatory for producers, both federally and at the state level.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target, would indicate an increase in account enrollment.

**New Measure:** Yes

**Key Measure:** No

<b>Outcome 01-01.09</b>	<b>Percentage change in known prevalence of Bovine Trichomoniasis (Trich) in Texas from the 2010 level</b>
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**Short Definition:** The decrease in the 12 month cumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of infected herds for the base year 2010.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts have identified, reduced, and/or controlled the incidence of Bovine Trichomoniasis in Texas.

**Source/Collection of Data:** TAHC Profiler system – when an infected herd is detected, a disease quarantine is issued. The disease quarantine is entered into the Profiler system by regional office personnel and also reported to the TAHC Austin office. The herd remains under quarantine until all infected bulls are removed, and other bulls in the herd have received two negative tests, or until other requirements of individual herd plans created between TAHC veterinarians and the producer have been met.

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month accumulative number of known infected Bovine Trichomoniasis herds for the current year, and the 12 month accumulative number of known infected herds for the base year, by the 12 month accumulative number of known infected herds for the base year.

**Data Limitations:** This disease program is in the early stages of implementation, so as surveillance methods are refined and producer awareness of the program is raised resulting in increased participation (i.e. testing), the number of infected herds may initially increase. Further, because the program was voluntarily instituted by the Texas cattle industry, the early stages of the program regulations are focused on control measures (less onerous rules) rather than eradication type measures.

**Calculation Type:** Noncumulative **Desired Performance:** Higher than target, would indicate an increase in account enrollment.

**New Measure:** Yes

**Key Measure:** No

Outcome 01-01.10	Percentage change in known prevalence of Equine Piroplasmosis (Piro) in Texas from the 2010 level
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**Short Definition:** The decrease in the 12 month accumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of known infected herds for the base year of 2010 when an Equine Piroplasmosis surveillance programs was first initiated.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of Equine Piroplasmosis in Texas.

**Source/Collection of Data:** Profiler - when an animal is determined to be infected with Equine Piroplasmosis, a disease quarantine is issued. The disease quarantine is entered into Profiler by Regional office personnel with an action code of 'QH' (quarantined herd).

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month accumulative number of known Equine Piroplasmosis infected herds for the current year and the 12 month accumulative number of known Equine Piroplasmosis infected herds for the base year by the 12 month accumulative number of known Equine Piroplasmosis infected herds for the base year.

**Data Limitations:** An ongoing reservoir of Equine Piroplasmosis in Mexico combined with border security issues in controlling animal movements will result in the ongoing introduction of Equine Piroplasmosis into Texas. The disclosure of even a small number of new cases can result in a significant variance from the target which may be beyond control of the TAHC to mitigate in the short term.

**Calculation Type:** Noncumulative

**Desired Performance:** Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.)

**New Measure:** Yes

**Key Measure:** No

Outcome 01-01.11	Percent change in number of professional trainings and presentations presented to veterinarians and livestock/poultry industry stakeholders
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**Short Definition:** The change in the 12 month accumulative number of presentations and trainings provided by TAHC staff as a percentage of the 12 month accumulative number of known presentations and trainings provided for the base year of 2012.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts are successful to fully inform practicing veterinarians, Texas livestock and poultry producers, and industry stakeholder organizations on details of agency control and eradication programs, and the provision of general information on existing animal health diseases, pests or conditions, and on newly emerging disease/health situations as they arise. Due to the reduction in federal support of existing eradication programs, reduction in agency staff to perform in-person inspections at previous levels, and emergence of new disease conditions or programs, compliance by veterinarians involved in TAHC certifications and a fully informed stakeholder base is critical to agency programmatic effectiveness.

**Source/Collection of Data:** Agency activity code 069 in conjunction with other indicators in the HRIS database.

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month accumulative number of presentations and trainings for the current year and the 12 month accumulative number of known presentations and trainings for the base year by the 12 month accumulative number of known presentations and trainings for the base year.

**Data Limitations:** None

**Calculation Type:** Cumulative  
**Desired Performance:** Higher than base year  
**New Measure:** Yes  
**Key Measure:** No

### Field Operations Performance Measures

**Output**                      **Number of livestock shipments inspected**  
**01-01-01.01**

**Short Definition:** Number of livestock shipments inspected by TAHC personnel during the reporting period. This measure includes both vehicles stopped for inspection and the animals held in import pens in Mexico prior to shipment into Texas.

**Purpose/Importance:** This measures the agency's effort related to insuring compliance with inter- and intra- state movement requirements.

**Source/Collection of Data:** Field staff complete a TAHC Form 98-42 (Livestock Shipment Inspection Report) whenever they inspect a shipment. These forms are submitted to the Legal Coordinator in the Central Office.

**Method of Calculation:** Quarterly, the Legal Coordinator counts the TAHC Form 98-42s submitted during the period and prepares a summary report.

**Data Limitations:** An outbreak of a disease requiring a quarantine in a Region would cause an increase in surveillance in that Region and a resulting variance from targeted performance.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** Yes

**Output**                      **Number of surveillance inspections conducted**  
**01-01-01.02**

**Short Definition:** The number of inspections conducted by TAHC personnel at livestock markets, slaughter plants, fairs, racetracks, feedlots, premises, etc. during the reporting period.

**Purpose/Importance:** This measures the agency's general visual inspections of livestock for signs of disease.

**Source/Collection of Data:** HRIS database

**Method of Calculation:** Count of the number of instances of activity code 008 (Inspection).

**Data Limitations:** Any disease outbreak would result in additional inspections and therefore a variance from target.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

**Output**                      **Number of cases identified for evaluation and tracing to herds or flocks**  
**01-01-01.03**                      **of origin**

**Short Definition:** The number of animals identified through serological tests conducted by TAHC field personnel or disclosure of lesions at slaughter during the reporting period that signal to TAHC personnel that tracing action and research must be conducted (signal animals).

**Purpose/Importance:** This measures the agency's effort to identify the original source of infection.

**Source/Collection of Data:** GDB, GDB COVSNAT and Profiler

**Method of Calculation:** GDB--number of animals on field investigation of test reactor forms

(TAHC forms 91-28, 91-28S, and USDA form VS 6-35); plus Profiler—Equine Infectious Anemia (EIA) with a reason of diagnostic, adjacent, or area; plus GDB COVSNAT—Scrapie Trace Animals

**Data Limitations:** Any disease outbreak would result in the identification of additional signal animals and, therefore, a variance from target. Anything that caused a dramatic increase or decrease in the number of animals moving through the market system could result in identification of additional infected animals.

**Calculation Type:** Cumulative

**Desired Performance:** Lower than target (Lower is desirable because it indicates that we are finding fewer cases than expected.)

**New Measure:** No

**Key Measure:** No

Output 01-01-01.04	Number of cases identified for determination of presence or absence of disease
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**Short Definition:** The number of signal animals diagnosed through supplemental testing conducted by TAHC field personnel, plus the number of adjacent herds identified for testing, plus the number of foreign animal disease (FAD) investigations.

**Purpose/Importance:** This measures the agency's efforts to identify animals which may have been exposed.

**Source/Collection of Data:** GDB, Profiler and manual count

**Method of Calculation:** Number of adjacent herds pending testing plus Equine Infectious Anemia (EIA) tests conducted with a reactor on the premise (these are also included in Number of cases identified for evaluation and tracing to herds or flocks of origin); plus manual count of FAD investigations; plus number of TB Gamma Interferon tests conducted

**Data Limitations:** Anything that caused a dramatic increase or decrease in the number of animals moving through the market system could result in identification of additional infected animals and, therefore, result in additional adjacent testing. Disease detection in different areas of the state will result in different levels of adjacent testing--herds in east Texas have more adjacent herds than herds in west Texas.

**Calculation Type:** Cumulative

**Desired Performance:** Lower than target (Lower is desirable because it indicates that we are finding fewer cases than expected.)

**New Measure:** No

**Key Measure:** No

Output 01-01-01.05	Number of herd management documents developed
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**Short Definition:** The total number of herd management documents developed during the reporting period cooperatively between the herd owner or manager and agency personnel.

**Purpose/Importance:** This measures the agency's efforts to work cooperatively with herd owners and managers to establish a plan for testing animals.

**Source/Collection of Data:** Profiler

**Method of Calculation:** Count of the number of records with an action code of HP (herd plan) plus the records with an action code of ID (identified) or QH (quarantined herd) with a reason code of ITA (initial test agreement).

**Data Limitations:** This is a cooperative effort which requires the participation of the herd owner or manager. We have the authority to issue quarantines and hold orders but we cannot guarantee cooperation.

**Calculation Type:** Cumulative

**Desired Performance:** Lower than target (Lower is desirable because it indicates that we are finding fewer cases than expected.)

**New Measure:** No

**Key Measure:** No

**Output**                      **Number of animal movement records processed**  
**01-01-01.06**

**Short Definition:** This number includes incoming health certificates reviewed for compliance. Texas certificates issued for out-of-state shipments, permits issued allowing movement and commuter herd/flock agreements in effect.

**Purpose/Importance:** This measure provides an indication of the movement of animals into, within, and out of the state.

**Source/Collection of Data:** PTS and manual count

**Method of Calculation:** Staff Services count of the incoming health certificates; plus Permits Section count of Texas certificates issued for out-of-state shipments and commuter herd/flock agreements; plus PTS--permits issued.

**Data Limitations:** The number is dependent on the need of producers to move animals due to sale, climatic conditions, economic gain/loss, etc.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

**Output**                      **Animal Disease and Emergency response hours**  
**01-01-01.07**

**Short Definition:** The number of staff hours expended in response to an emergency event affecting animal agriculture in Texas.

**Purpose/Importance:** This measure addresses the emergency response hours spent by agency staff during an emergency event or activity whether the emergency is a high-consequence animal disease, or a natural or man-made event.

**Source/Collections of Data:** HRIS database

**Method of Calculation:** The total number of hours recorded against the following project codes: 003 (Emergency Management Response – Natural or man-made) and 015 (Emergency Management Response – Disease) and any new project codes created to capture costs related to specific response events.

**Data Limitations:** This measure does not include hours expended in preparation and training.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** Yes

**Key Measure:** No

**Output**                      **Number of foreign animal disease contacts and consultations**  
**01-01-01.08**

**Short Definition:** The number of diagnostic contacts and consultations made by TAHC veterinarians in response to a possible or actual FAD investigation. Contacts and consultations may be via phone or in person and include any non-business hour diagnostic contacts made by USDA veterinarians as part of the TAHC surveillance and detection collaboration.

**Purpose/Importance:** This measures the agency’s efforts to quickly provide comprehensive surveillance and coordinate response efforts for damaging diseases or conditions affecting livestock or poultry in Texas.

**Source/Collection:** HRIS/WMS

**Method of Calculation:** The total number of staff contacts and number of consultations recorded using activity codes 018 (Contacts/Lineups) or 020 (Consultation) with project codes 014 (Emergency Management Planning – Disease) and 015 (Emergency Management Response - Disease) using any species or location code; and, non-business hours contacts or consultations by on-call USDA veterinarians on behalf of TAHC as calculated from the on-call reporting document.

**Data Limitations:** This data only measures contacts to determine if an actual FAD response investigation is warranted, and will not track the actual investigations. This measure does not include contacts or consultations for natural or man-made disaster activities nor does it include contacts or consultations related solely to FAD planning or training activities.

**Calculation Type:** Cumulative.

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

**Output**                      **Animal Disease and Emergency Preparedness Hours**  
**01-01-01.09**

**Short Definition:** The number of staff hours expended in planning, training, and preparation activities related to animal emergency preparedness in Texas.

**Purpose/Importance:** This measure addresses the planning and preparation hours spent by agency staff to respond in the event of a high consequence animal disease outbreak or disaster.

**Source/Collection of Data:** HRIS database

**Method of Calculation:** The total number of hours recorded against the following project codes: 002 (Emergency Management Planning – Natural or Man-Made) and 014 (Emergency Management Planning – Disease) for the number of hours expended on statewide planning for foreign and emerging diseases and the number of hours spent identifying animal agriculture critical infrastructure and key resources.

**Data Limitations:** This measure does not include hours expended in response activities nor does it include hours expended by agency staff in attending or delivering training related to emergency management.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** Yes

**Key Measure:** No

## Field Operations – Efficiency Measures

Efficiency 01-01-01.01	Average number of days from date of disclosure of suspicious case to location of herd or flock of origin
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**Short Definition:** The total number of days for all cases to trace signal animals to the herd or premise of origin during the reporting period divided by the number of cases traced to the herd or premise of origin during the reporting period.

**Purpose/Importance:** This measures how soon the agency is able to locate the herd or flock of origin--the quicker we make the determination, the quicker we can limit additional exposure.

**Source/Collection of Data:** GDB

**Method of Calculation:** An average is obtained by dividing the sum of the difference between the closure date and the initial date for all cases with a closure date in the reporting period by the number of cases with a closure date in the reporting period.

**Data Limitations:** The agency's ability to identify the herd or premise of origin is dependent on the quality of the record keeping of the entities that handled the animal (e.g. dealers, markets, feedlots, etc.).

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** No

**Key Measure:** No

Efficiency 01-01-01.02	Average number of days from identification of herd or flock to diagnosis
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**Short Definition:** The total number of days to diagnose diseases during the reporting period divided by the total number of cases during the reporting period.

**Purpose/Importance:** This measures how soon the agency is able to complete the diagnosis--the quicker we make the determination, the quicker we can proceed to releasing or quarantining the herd or flock.

**Source/Collection of Data:** Profiler

**Method of Calculation:** An average is obtained by dividing the sum of the difference between the quarantine or release date (once a diagnosis is made, the hold order is released or replaced with a quarantine, so this is the diagnosis date) and the hold order date for all herds and flocks quarantined or released during the reporting period by the number of herds and flocks quarantined or released during the reporting period.

**Data Limitations:** Adverse weather conditions can delay the follow-up testing required to complete the diagnosis. The length of time required to run diagnostic tests will impact this measure--a TB culture takes months to run.

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** No

**Key Measure:** No

## *Field Operations – Explanatory Measures*

### **Explanatory 01-01-01.01**      **Number of restricted movement permits issued**

**Short Definition:** The total number of restricted movement permits issued by TAHC personnel during the reporting period as a result of quarantines and hold orders on herds and flocks of origin.

**Purpose/Importance:** This measures the agency's efforts to contain diseases and insures that the agency is aware of movement of exposed and potentially exposed animals.

**Source/Collection of Data:** Profiler

**Method of Calculation:** A count of the number of the USDA form VS 1-27s (Permit for Movement of Restricted Animals).

**Data Limitations:** Any disease outbreak would result in additional quarantines which would result in the issuance of additional movement permits, resulting in a variance from target.

**Calculation Type:** Cumulative

**Desired Performance:** Lower than target (Lower is desirable because it indicates that we are finding fewer cases than expected.)

**New Measure:** No

**Key Measure:** No

### **Explanatory 01-01-01.02**      **Emergency management preparation hours**

**Short Definition:** The number of staff hours expended in planning and preparation activities related to emergency management in Texas, working with other state agencies, planning to address animal issues in disasters.

**Purpose/Importance:** This measure addresses the planning and preparation hours spent by agency staff to be ready to respond in the event of an actual emergency event.

**Source/Collections of Data:** HRIS database

**Method of Calculation:** The total number of hours recorded against the following project codes: 002 (Emergency Management Planning – Natural, or man-made) and 014 (Emergency Management Planning – Disease).

**Data Limitations:** This measure does not include hours expended in response activities nor does it include hours expended by agency staff in attending or delivering training related to emergency management.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

### **Explanatory 01-01-01.03**      **Percent of time in emergency preparedness training and activities**

**Short Definition:** The percentage of staff time spent in meetings and training that is related to emergency preparedness, such as the number of animal issues committee meetings, ICS trainings, and/or exercises.

**Purpose/Importance:** This measures the extent to which agency personnel are trained, or train others, to deal with livestock issues related to emergencies. These emergencies would include natural and man-made disasters.

**Source/Collections of Data:** HRIS database

**Method of Calculation:** A percentage is obtained by dividing the number of hours staff spend in activity codes 020 (consultation), 025 (meetings and training) and 075 (emergency management exercise) with a project code of 002 (Emergency Management Preparation – Natural or Man-Made) or 014 (Emergency Management Preparation – Disease) by the total hours staff spend in activity codes 020, 025 and 075.

**Data Limitations:** The travel expenditure cap may force the agency to limit the travel authorized for participation in these activities.

**Calculation Type:** Noncumulative

**Desired Performance:** Higher than target

**New Measure:** No (previously classified as outcome measure)

**Key Measure:** No

## Diagnostic/Epidemiological Support Performance Measures

### *Diagnostic/Epidemiological Support Output Measures*

Output 01-01-02.01	Number of specimens processed through the State/Federal Cooperative Laboratory System
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**Short Definition:** Number of specimens processed--tests include brucellosis or pseudorabies tests conducted on blood samples collected at livestock markets or slaughter plants; brucellosis or pseudorabies tests to meet movement requirements, private sale, or herd certification requirements; brucellosis milk tests; brucellosis, pseudorabies, Equine Infectious Anemia, and tuberculosis tests conducted on blood samples collected from animals, herds or flocks tested because they are adjacent to infected herds or are at increased risk; and the number of ectoparasite samples submitted for evaluation.

**Purpose/Importance:** This measures the agency's efforts to identify and/or confirm infection and infestation.

**Source/Collection of Data:** Lab

**Method of Calculation:** The sum of total samples processed plus total parasite ID from the lab report.

**Data Limitations:** The number of specimens processed is dependent on the number of specimens submitted.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** Yes

Output 01-01-02.02	Number of epidemiological investigation reviews completed
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**Short Definition:** The number of disease investigation reports conducted by veterinarians and reviewed by epidemiologists plus the number of epidemiological summaries or special studies prepared by the TAHC epidemiologists. These reviews are conducted to ensure that the investigation was complete and thorough.

**Purpose/Importance:** This measures the efforts of the agency's veterinarians and epidemiologists to confirm presence or absence of disease.

**Source/Collection of Data:** HRIS database

**Method of Calculation:** Count of the number of herds / units under activity code 024 (019) (epidemiological research/disease investigations and reviews) reported by agency veterinarians

and epidemiologists.

**Data Limitations:** Any disease outbreak would result in additional investigations resulting in a variance from target.

**Calculation Type:** Cumulative

**Desired Performance:** Lower than target (Lower is desirable because it indicates that we are finding fewer cases than expected.)

**New Measure:** No

**Key Measure:** No

Output 01-01-02.03	Number of epidemiological consultations
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**Short Definition:** The number of consultations between the TAHC veterinarians, epidemiologists and other TAHC staff and herd owners and their private veterinarians. Veterinarians and epidemiologists provide subject matter expertise to staff making program related decisions.

**Purpose/Importance:** This measure reflects the time spent by TAHC veterinarians and epidemiologists in support of field staff and herd owners.

**Source/Collection of Data:** HRIS database

**Method of Calculation:** Count of the number of instances of activity code 020 (consultation) reported by agency veterinarians and epidemiologists.

**Data Limitations:** Any disease outbreak would result in additional interaction between veterinarians, epidemiologists and field staff resulting in a variance from target.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

### *Diagnostic/Epidemiological Support Efficiency Measures*

Efficiency 01-01-02.01	Average time to conduct an epidemiological consultation
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**Short Definition:** The total number of hours spent in epidemiological consultation divided by the number of consultations conducted.

**Purpose/Importance:** This measures the average length of an epidemiological consultation.

**Source/Collection of Data:** HRIS database

**Method of Calculation:** An average is obtained by dividing the sum of all hours reported in activity code 020 (consultation) by veterinarians and epidemiologists by the sum of the number of consultations.

**Data Limitations:** Any disease outbreak would result in additional consultations which could result in a variance from target.

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** No

**Key Measure:** No

## Promote Compliance Performance Measures

### *Promote Compliance Output Measures*

Output 01-01-03.01	Number of compliance actions completed
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**Short Definition:** Compliance actions completed include warning letters, penning letters, demand letters and investigations, which have resulted in filing injunctions with the Attorney General, filing complaints with a Justice of the Peace, administrative proceedings, or administrative penalties.

**Purpose/Importance:** This demonstrates agency commitment to insuring statewide compliance with regulatory requirements. The compliance action request forms document the type of violation and identify the participants. The information shows the agency has undertaken an appropriate response to insure compliance.

**Source/Collection of Data:** The Legal and Compliance Access database, developed by the TAHC, tracks violations of agency regulations and actions taken. The data is collected on a TAHC Form 98-44 (Compliance Action Request) completed by TAHC and USDA. Legal Coordinator maintains and updates the data.

**Method of Calculation:** The Legal Coordinator enters TAHC form 98-44s into the Legal and Compliance Access database. A report is then run to obtain the number of completed compliance actions.

**Data Limitations:** The number only provides information regarding non-compliance activities which have been discovered and documented.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** Yes

Output 01-01-03.02	Number of compliance investigations conducted
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**Short Definition:** Compliance investigations, which involve field work by TAHC investigators, are more complex and time-consuming than the other types of compliance actions. These investigations are a subset of the compliance actions measure and indicate serious violations which need to be handled through legal enforcement.

**Purpose/Importance:** The number of investigations conducted allows the agency to develop the information related to compliance requests in order to most effectively arrive at a resolution. Results of the investigation may vary from sending a compliance letter to filing a complaint.

**Source/Collection of Data:** manual count

**Method of Calculation:** The Legal Coordinator counts the number of investigations which have been completed.

**Data Limitations:** This is a count of the investigations conducted; it does not address the scope of the work required. Some investigations are very complex and time-consuming.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

**Output**                      **Number of hours expended in providing public information**  
**01-01-03.03**

**Short Definition:** Hours spent by regional and/or executive staff educating, raising awareness, and providing public information on a one-on-one or group setting combined with the hours spent by the Communications and Public Relations Department (Code 069) preparing / coordinating / planning / writing / disseminating news releases, brochures, fact sheets, slide shows, interviews, email communications, exhibits, photography, social media and / or website activities.

**Purpose/Importance:** This measure addresses the hours spent by agency staff educating and providing information to individuals and / or groups regarding agency services and regulations. Additionally, this measure conveys the task of helping to ensure compliance with agency regulations.

**Source/Collection of Data:** HRIS database

**Method of Calculation:** A report is run against the HRIS, to report the sum of all hours coded to activity code 069 (Media Relations/Public Information) in addition to the total number of hours performed by the Communications and Public Relations Department.

**Data Limitations:** Any disease outbreak would reduce the amount of time available for this type of activity.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

*Promote Compliance Efficiency Measure*

**Efficiency**                      **Average number of days to complete a compliance action**  
**01-01-03.01**

**Short Definition:** The total number of days required to complete a compliance action divided by the number of compliance actions completed during the reporting period.

**Purpose/Importance:** This demonstrates the agency's commitment to resolve compliance issues in a timely manner.

**Source/Collection of Data:** Legal and Compliance Access database

**Method of Calculation:** An average is obtained by dividing the sum of the difference between the completed date and the assigned date for all compliance actions completed in the reporting period by the number of compliance actions completed in the reporting period.

**Data Limitations:** The measure is a composite of the relative short time required to complete a compliance letter; a longer period to complete an investigation and then send a compliance letter; and the longest period to complete an investigation and initiate compliance action. The composition of each of those types of activities within the reporting period will impact the average.

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** No

**Key Measure:** No

## APPENDIX E – AGENCY WORKFORCE PLAN

### I. AGENCY OVERVIEW

The Texas cattle fever tick played a pivotal role in the 1893 creation of the Livestock Sanitary Commission, which in 1959 was renamed the Texas Animal Health Commission (TAHC). Since that time, TAHC and the United States Department of Agriculture (USDA) have worked cooperatively with livestock producers on animal health issues in furtherance of the agency's vision, mission, and philosophy.

Thirteen Commissioners appointed by the Governor, representing all segments of the livestock industry and the public, oversee and guide the agency's activities. The Governor designates the Chair.

The Commissioners appoint an Executive Director who supervises the agency's activities. The TAHC operating budget is prepared and approved by the Commissioners on an annual basis, whereas the TAHC has specific statutory authority and responsibility to control and eradicate any disease or agent of transmission that threatens the livestock and poultry of Texas, as outlined in Chapters 161 through 168 of the Texas Agriculture Code. The agency is vested with the responsibility of protecting all livestock, domestic animals, and domestic fowl from diseases stated in the statutes, or recognized as maladies by the veterinary profession. TAHC is authorized to act to eradicate or control any disease or agency of transmission for any disease that affects livestock, exotic livestock, domestic animals, domestic fowl, and exotic fowl, regardless of whether or not the disease is communicable. In order to perform these duties and responsibilities, TAHC is authorized to control the sale and distribution of veterinary biologics, except rabies vaccine; regulate the entry of livestock, domestic animals, and domestic fowl into the state; and control the movement of livestock.

An increased awareness of the threat of agroterrorism attack, as well as the impact of natural disasters on animals, has expanded the agency's role in emergency management and Homeland Security activities. The Governor added TAHC to the State Emergency Management Council in 2001 and to the Homeland Security Council in 2005. Because of TAHC's expertise in animal health, the Division Chief of the Texas Division of Emergency Management designated TAHC as the state's lead agency for all animal issues involving emergencies, including natural and man-made disasters and acts of agroterrorism, as well as naturally occurring animal disease outbreaks. TAHC also participates on the Homeland Security Council and the Emergency Management Steering Committee, a joint effort between TAHC and USDA to prepare for and respond to foreign animal disease outbreaks and other disasters.

The TAHC workforce is comprised of field inspectors, veterinarians, veterinary epidemiologists, laboratory personnel, field investigators, and administrative staff.

TAHC is funded by a combination of state general revenue funds, federal cooperative funds (USDA) and fee based revenue. For the 2012 – 2013 Biennium, TAHC has an authorized workforce up to 205 full-time equivalent employees (FTEs), but the agency's overall budget was reduced almost 50% from the previous biennium. In order to fulfill its authorized mission and to

hire the number of staff authorized, the agency was granted the authority to promulgate rules to regulate cost-recovery fee generation. As in the past, riders in the General Appropriations Act provide contingency authority for TAHC to add additional FTE's when federal funds are allocated for salary costs; none of these contingent FTEs count against the agency FTE cap.

As Texas hones its competitiveness in the global food market, TAHC programs support animal agriculture, focusing on the control and eradication of domestic diseases and ensuring the basic infrastructure to reduce the risk of newly emerging diseases, foreign animal diseases and exotic pests. Efficient and effective surveillance is supported by a modern and competent laboratory system. Veterinarians and Veterinary Epidemiologists oversee the diagnosis of diseases and assure appropriate tracing of the movement of exposed or infected animals to determine the origin of infection and minimize the transmission of disease.

At the height of the cattle brucellosis eradication campaign, more than 350 employees worked for the TAHC most of whom were livestock inspectors testing cattle for brucellosis. In the past decade, the TAHC has dropped its full-time equivalent workforce by more than 50%, while maintaining a basic infrastructure of cross-trained staff capable of handling a variety of diseases and species of animals.

Despite the reduction in agency staffing and funding over the past decade, TAHC's role in animal agriculture in Texas continues to expand and become more complex, particularly in light of its growing role related to emergency management. Within the constraints of the agency's current human and financial resources, TAHC faces difficult decisions to prioritize its animal disease control and eradication programs, emergency management preparation and response events, and emerging diseases to determine which of those programs competing for limited resources to conduct at optimum level and which programs will be conducted at less than optimum levels. Continued fever tick infestations, border violence issues and emerging piroplasmiasis in horses in south Texas are all examples of the agency having to allocate resources to fight new battles.

#### A. Agency Vision, Mission, Philosophy

##### Vision

Through the cooperative efforts of the Texas Animal Health Commission, animal producers, and allied industry groups, the animal population of Texas is healthy and secure.

##### Mission

The mission of the Texas Animal Health Commission is to:

- protect the animal industry from, and/or mitigate the effects of domestic, foreign and emerging diseases;
- increase the marketability of Texas livestock commodities at the state, national and international level;
- promote and ensure animal health and productivity;
- protect human health from animal diseases and conditions that are transmissible to

- people; and
- prepare for and respond to emergency situations involving animals by conducting agency business in a responsive, cooperative and transparent manner.

## Philosophy

The Texas Animal Health Commission will carry out its mission with honesty, openness and efficiency. We will use the best available resources, technology and trained personnel to achieve the agency goals. We will listen to and respect the opinions and concerns of the people of Texas. We will encourage and promote open communication between all parties. We will strive to continuously develop new, or enhance existing relationships among government, industry, and private citizens to realize our vision of a healthy and secure animal population in Texas.

## B. Strategic Goal, Objective, and Strategies

### Goal

To protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining reduced human health risks.

### Objective

To minimize the impact of disease on Texas animal populations by maintaining or reducing known levels of diseases; and, to enhance preparedness for emergency response by increasing the staff activities devoted to emergency preparedness annually.

### Strategy A.1.1 Field Operations

Monitor, control and/or eradicate diseases and infestations through statewide field based animal health management and assurance programs.

### Strategy A.1.2 Diagnostic/Epidemiological support

Provide epidemiological expertise, serological testing, microbiological confirmation, and parasite identification services for diseases and parasites of regulatory importance to the animal agriculture industries in Texas.

### Strategy A.1.3 Promote Compliance

Promote voluntary compliance with legal requirements by providing education/information, and to resolve violations through effective use of legal enforcement and compliance activities.

## C. Impact of Growing Animal Health Programs on TAHC Strategies

New animal health management programs, existing animal health programs, and increased regulatory requirements, at both the federal and state levels, are expected to impact agency workload priorities and workforce structure over the next five years. TAHC must manage limited state and federal resources appropriated to the agency for a growing list of animal health

programs, projects, and initiatives, which will drastically impact the TAHC’s resource and workforce needs.

II. Current Workforce Profile (Supply Analysis)

A. Critical Workforce Skills

To fulfill the mission of the TAHC, employees must have a variety of necessary skills appropriate to their job functions.

<ul style="list-style-type: none"> <li>✓ Large-animal veterinarians</li> <li>✓ Epidemiological experts</li> <li>✓ Animal emergency response planning staff</li> <li>✓ Microbiologists and laboratory tech staff</li> <li>✓ Computer-savvy staff who also have experience and expertise in the safe and effective evaluation and handling of livestock</li> <li>✓ Personnel with GIS knowledge/GPS skills</li> <li>✓ Accounting personnel with knowledge and experience in budgeting, control, and collection and documentation of fees</li> <li>✓ Experienced and knowledgeable support staff</li> </ul>	<ul style="list-style-type: none"> <li>✓ Computer programmers, systems analysts, database administrators and webmasters</li> <li>✓ Staff skilled in customer service</li> <li>✓ Staff experienced in promulgating and enforcing rules and regulations</li> <li>✓ Grant writers</li> <li>✓ Staff with program-specific expertise</li> <li>✓ Project managers</li> <li>✓ Skilled managers and supervisors</li> <li>✓ Staff skilled and experienced in communication with industry representatives</li> </ul>
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B. Workforce Demographics

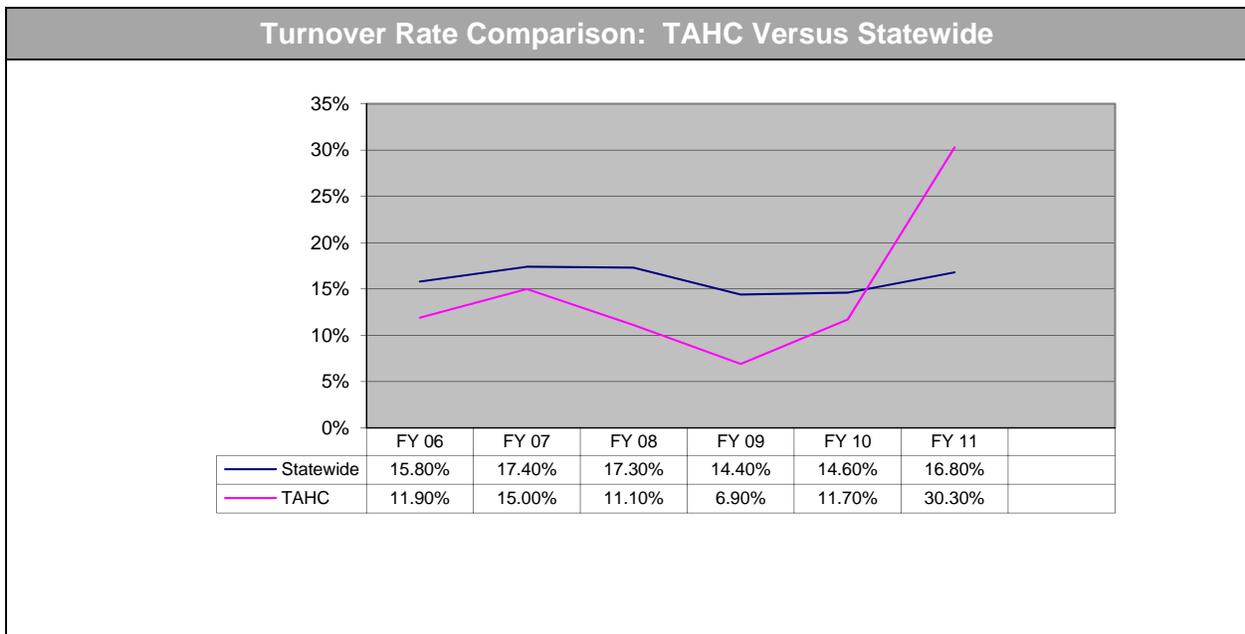
In FY 2011, TAHC’s workforce was comprised of 60% males and 40% females. 57% of employees were 40 years of age or older and 38% of employees had at least 10 years of service with the agency.

The following table compares the percentage of African American, Hispanic American, and Female TAHC employees for fiscal year 2011. The TAHC has been working, and will continue to work, to address the under-representation of African American, Hispanic American, and female employees by expanding its targeted recruitment resources.

JOB CATEGORY	African American TAHC %	African American State %	Hispanic American TAHC %	Hispanic American State %	Females TAHC %	Females State %
<b>Officials/Administration</b>	<b>0.0%</b>	<b>7.5%</b>	<b>6.3%</b>	<b>21.1%</b>	<b>25%</b>	<b>37.5%</b>
<b>Professional</b>	<b>4.1%</b>	<b>9.7%</b>	<b>9.1%</b>	<b>18.8%</b>	<b>42.5%</b>	<b>53.3%</b>
<b>Technical</b>	<b>45.9%</b>	<b>13.9%</b>	<b>8.4%</b>	<b>27.1%</b>	<b>58.4%</b>	<b>53.9%</b>
<b>Administrative Support</b>	<b>0%</b>	<b>12.7%</b>	<b>22.6%</b>	<b>31.9%</b>	<b>87.1%</b>	<b>67.1%</b>

### C. Employee Turnover

Based on turnover statistics published by the State Auditor’s Office for voluntary separations, involuntary separations, and retirements by agency employees, including interagency transfers, the TAHC has always had a history of maintaining a turnover rate that was below the state’s overall turnover rate. In 2011, however, the agency showed a turnover rate that was almost double that of the state as a whole, as illustrated in the following graph.



The 30.3% turnover rate for FY 2011 was a result of normal attrition and reduction in force. The reductions became necessary when the agency’s budget was reduced because of a cut in general revenue funding and the loss of federal pass-through funds for disease surveillance programs. The Commission was granted the authority by the Legislature to generate additional revenues through a cost-recovery fee collection process. The Commission however, was unable to identify new equitably derived funding streams adequate enough to offset the reductions in general revenue funding. Therefore, the agency management was forced to make cuts in all

areas, including reduction of staff.

#### D. Retirement Eligibility

TAHC continues to face the challenge of losing many of its long-tenured staff to retirement, and this trend is expected to continue through the next 10 years. With an aging workforce and a projection of 35% of its authorized FTEs eligible to retire over that period of time, the agency must plan strategies for filling these vacancies with knowledgeable and skilled personnel.

### III. Future Workforce Profile (Demand Analysis)

The United States Department of Agriculture, Animal and Plant Health Inspection Service (USDA-APHIS), is placing increased regulatory demands on Texas while simultaneously decreasing support. In addition, the livestock industry in Texas is setting high expectations for the TAHC to initiate stepped-up disease surveillance, maintain regulatory enforcement on all disease programs, and increased involvement in marketability issues. As a result, our livestock inspectors and veterinarians will become even more important to the economic viability of the livestock and poultry industries in Texas. It is critical for the TAHC to be able to recruit, hire and retain highly-skilled personnel to occupy these positions.

It is also clear that the TAHC must address the issues of competitive salaries and career ladders in order to mitigate the rate of loss of critical staff to other governmental agencies and to the private sector. This will be an especially difficult task unless funding issues can be resolved.

Succession plans for retaining critical knowledge, skills, and abilities as long-tenured staff retires is also a major issue for the agency, and one that is difficult to administer with the small number of staff the agency employs. During the next biennium, the agency plans to review best-practice succession plans of agencies and private sector companies which are similar in size to the TAHC. It is the agency's desire to implement a usable succession plan to mitigate these losses to the greatest extent possible.

#### A. Critical Functions

- The TAHC needs to be able to attract and retain large animal veterinarians and veterinarians trained in epidemiology, a specialty area where a nation-wide shortage exists. Large animal veterinarians are becoming scarce as vet schools are graduating more students who opt to go into companion animal practice. A study done by the Association of American Veterinary Colleges indicated that fewer than ten percent of veterinarian students across the country are going into food-animal jobs. Experts say that twice that number will be needed to fill the vacancies that exist. In order to attract and retain large animal veterinarians and epidemiologists, the agency must pay at or above similar jobs in Texas state government, other states, USDA-APHIS, and comparable private entities for similar jobs. A salary survey done by American Veterinary Medicine Association showed that TAHC veterinarians are paid substantially lower than other governmental entities across the country. This makes it difficult to attract and retain talented large animal veterinarians.
- The emphasis of TAHC's livestock inspectors, veterinarians, and epidemiologists is

shifting from a program geared toward cattle brucellosis and tuberculosis eradication to one that encompasses a variety of species (cattle, hogs, sheep and goats, horses, chickens and poultry, deer, exotic hoof stock, and exotic animals) and their corresponding diseases and conditions.

- Adequate funding is needed to update salaries for livestock inspectors, as the responsibilities of their jobs have evolved over time. At one time, they were considered “cattle bleeders.” They still do that part of the job, but they are also required to be skilled in excellent customer service, public speaking and outreach, computer operations, GIS mapping, time-management, and an overall knowledge of animal health issues. Once their salaries are in line with other state agencies’ salaries for like or similar jobs, their career ladders must be redone and maintained. Without viable career ladders, it will become increasingly difficult to retain inspectors.
- Career ladders must be reviewed, updated and implemented for all other staff in the agency, as per our governing legislation. This includes not only livestock inspectors and veterinarians, but also staff who perform the agency’s administrative and laboratory functions.
- It is imperative that the agency keeps up-to-date with technological changes for animal disease tracking. Therefore, the agency must be able to recruit, hire, and retain staff who have the knowledge and expertise to understand, trouble-shoot, and update these technologies such as GIS mapping.
- Expert managerial skills and abilities are needed to continue strong leadership within the agency.
- Agency microbiologists and technicians must be equipped with state-of-the-art laboratory equipment and be trained in new and emerging tests and technologies in order for the agency to fulfill its mission of animal disease, detection, surveillance and eradication. Laboratory staff must receive pay that is comparable with the labor market.
- To be able to capitalize on funding that is available from various sources, including the Federal government, the agency should have skilled grant writers to assist in securing needed funding.
- Each biennium the agency is asked to provide additional services and to handle new projects, many times without additional funding or funding sources. To ensure that these projects are accomplished with maximum efficiency, the agency needs to train or employ staff with project management skills and expertise.
- With the passage of authority to collect fees for services, it is imperative that we have staff trained, dedicated, and experienced in fee collection protocols.
- The need for animal emergency management planners to help the local jurisdictions develop sound animal emergency response plans will continue and grow in the future.
- In order to assist the epidemiologists in disease tracking, the agency needs to be able to hire and/or retain staff skilled in GIS/GPS programs.

#### B. Expected Workforce Changes

- Due to the agency’s increasing role in emergency management, all TAHC staff must be trained and ready to undertake new roles and responsibilities when animal emergencies

arise. To do so, staff must be adequately trained in utilizing the federal government's incident command structure and be able to activate the structure to prevent or minimize loss of life or damage to property and/or natural resources as a result of either human or natural-phenomena caused events,

- A smaller ratio of veterinary and epidemiology staff-to-livestock inspectors is desirable to adequately manage domestic and foreign animal disease. With the growing list of animal species and disease types with which all staff must be knowledgeable, the veterinary and epidemiology roles will dramatically increase.
- Livestock inspectors' and veterinarians' duties are evolving in another way also. Technological changes are occurring rapidly, with increased technological usage of Global Positioning Systems (GPS), Global Information Systems (GIS), laptop computers, and hand-held tag-reading devices, etc. While these technological changes should aid field staff in the efficient and effective performance of duties, these are new skill sets that have been added to their jobs. It is expected that technological changes will continually alter their duties and responsibilities in the future.
- Field staff must be able to effectively communicate with market owners and livestock producers, and to educate them on agency rules and state/federal laws pertaining to sale, movement, quarantine and disposal of livestock, poultry and exotic animals. This new skill set has become increasingly important during the last several years and will continue to be in the future.
- Staff skilled in effective grant-writing is desirable to ensure the agency is awarded funding from federal sources to perform the duties and responsibilities required of staff.
- Fee collection and distribution is a new concept for the Texas Animal Health Commission, but it is anticipated that agency revenue will be derived from fee collection in the future. In order to manage fees effectively, the agency needs to hire and retain staff that are knowledgeable in fee collection protocols.
- Retirements of long-tenured staff with vast institutional knowledge of the workings of the agency and the livestock/poultry industry in Texas will leave the agency with knowledge gaps in its workforce that must be filled.

#### C. Anticipated Increases in Number of Employees Needed

- Additional FTEs will be needed to adequately perform the agency's emergency management duties and responsibilities.
- Additional information technology staff will be needed to plan, implement, trouble-shoot, and train staff to utilize new and evolving technologies, including GIS/GPS technologies.
- The increased responsibilities of the field inspectors, veterinarians, and epidemiologists due to new and emergency animal diseases and the livestock/poultry growth rate in Texas could increase the number of staff needed.
- Because of the continued complexities involved in recognizing, categorizing and effectively planning for eradication efforts of new and emerging animal disease, more veterinary and epidemiological staff will be required to face future demands.
- The continued effort to fight fever ticks in south Texas and disease issues along the Rio Grande continue to stretch agency human and financial resources to its limit.

- Fee collection possibility adds a new dimension to tasks required of our financial services/accounting staff. Additional staffing will be required for this endeavor.

#### D. Future Workforce Skills Needed

- Risk analysis and risk management skills for Epidemiologists.
- GIS development and GPS skills.
- Expertise in new and emerging diseases and foreign animal diseases.
- Safe and effective techniques for tissue and blood sample collection.
- Use of state-of-the-art laboratory equipment and diagnostic techniques.
- Use and maintenance of personal protective equipment to safeguard against highly infectious emerging diseases.
- Development and delivery of public information presentations.
- Accounting skills in handling and distribution of fees collected.
- Collaboration, negotiation, and public relations skills.
- Project management skills.
- Strategic planning and business plan development and implementation.
- Supervisory and general management skills.
- Information technology skills.
- Emergency management planners (local and state level).

### IV. GAP ANALYSIS

#### A. Anticipated Shortage of Workers

The agency's current FTE count will not be sufficient to address the increasing workload and expanding functions. Veterinarians, epidemiologists and livestock inspectors may be needed in greater numbers as the Texas Animal Health Commission's role in dealing with new and emerging animal diseases evolve. The agency's involvement in emergency response for the state of Texas continues to grow beyond the current FTE allocations in that area. Laboratory staff and administrative support staff will need to be hired in sufficient numbers to meet regulatory and statutory requirements.

Border issues in south Texas along the Rio Grande River have stretched agency human capital to its limit. With no end in sight, the agency may be forced to request additional personnel.

The ability to recruit and retain the needed staff will continue to be limited by the agency's state and federal funding.

#### B. Critical Skills Shortage

- Veterinarians, epidemiologists, laboratory staff, and livestock inspectors must develop increased skills and knowledge to work with new and emerging disease issues, to communicate with various producers and industry groups about the agency's programs, and must demonstrate skill in publicly addressing a variety of audiences.
- All staff will need to develop new technological skills to work with increasingly

sophisticated databases and software, and GIS/GPS equipment.

- Management staff will need to enhance strategic planning skills and to develop skills in business process planning and execution.
- Grant writing skills for select staff will be required in the future.
- Existing staff should be trained or new staff hired to provide critical project management skills for the agency.
- All staff must be familiar with and practiced in the use of an incident command structure so the agency will be ready and capable of fulfilling its emergency management demands that will be required.

## V. STRATEGY DEVELOPMENT

TAHC will work toward achieving the following goals intended to address workforce competency gaps and the overall anticipated shortage of staff.

### A. Organizational Structure

Goal: Ensure that staff is allocated appropriately to cover workload demands.

Action Steps:

- Analyze current allocations and geographic distribution of workers.
- Develop strategic reallocations or redistribution of workers based on analysis and projection of future mission priorities.
- Maintain a cost-effective management-to-staff ratio to ensure maximum productivity and accountability of workers.

### B. Recruitment and Retention Strategies

Goal: Target key recruitment resources to attract qualified candidates, especially in those areas of under-representation in the agency's workforce.

Action Steps:

- Identify and contact potential resources for minority recruitment in all areas of the state.
- Identify factors that prevent the agency from competing with other employers and develop strategies to address those factors.

Goal: Maintain workplace quality-of-life and develop succession plans.

Action Steps:

- Continue to participate in the Survey of Employee Engagement; analyze results and develop strategies to address areas needing improvement.
- Analyze reasons for employee turnover and identify trends.
- Update human resources policies and practices to address the findings of these analyses and to put emphasis on work-life balance for employees.
- Provide supervisory skills training.

- Identify positions for which succession planning is critical; focus skills and knowledge training on potential successors.
- Strive for salary parity with other state and federal agencies and the private sector.
- Consistently award merit salary actions for exceptional work performance.

#### C. Career Development and In-Service Training Programs

Goal: Ensure that staff is equipped with necessary and appropriate skills and knowledge to most effectively accomplish the agency's mission.

##### Action Steps:

- Provide training opportunities for veterinarians to achieve required continuing education units for veterinary licensing; to achieve designated epidemiologist status in a number of diseases; and to update knowledge and skills in new and emerging animal diseases.
- Support and encourage staff attendance at job-relevant conferences and training programs.
- Establish specific job requirements for necessary skills development.
- Based on identified skill requirements, allow employees to utilize on-line training tool and/or research training sources that are cost-effective.
- Conduct in-house management conferences to focus on leadership skills development and application.
- Encourage employees who seek new challenges by assigning special projects and providing cross-training.
- Ensure that TAHC managers participate in both internal and external seminars to enhance and further develop managerial skills.
- Update and/or establish career ladders for eligible staff.

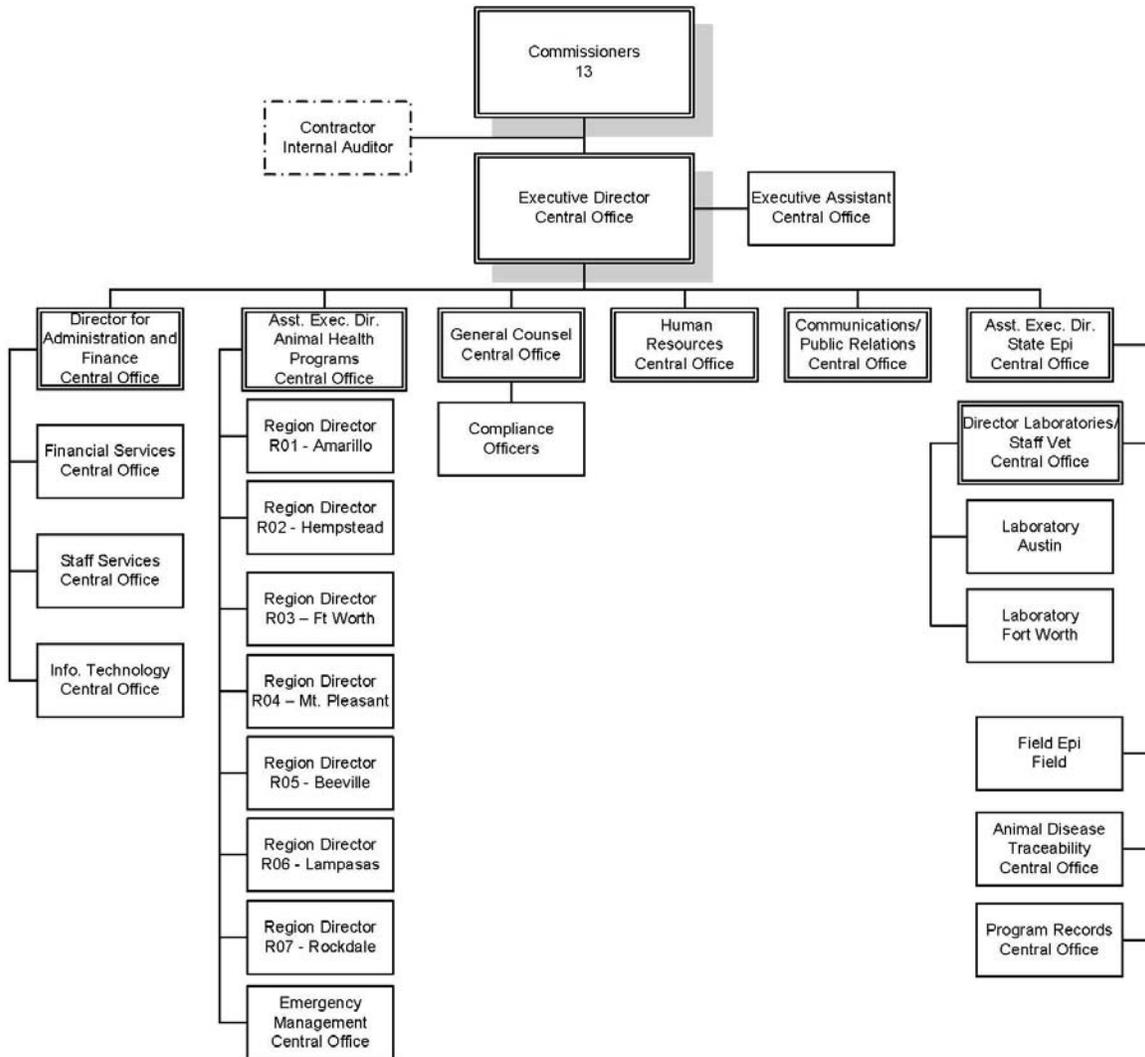
#### VI. WORKFORCE PLAN EVALUATION AND REVISION

The agency's Workforce Plan will be implemented with the Strategic Plan. It will be re-evaluated biennially to determine if adjustments need to be made due to changes in disease diagnoses, changes in technology, or workload shifts.

The Human Resources Department will work in collaboration with executive staff and division directors to ensure that agency workforce is adequately trained, up-to-date on technological advances that may change the way we do business, and to ensure that planned or unexpected turnover and/or retirements do not leave the agency with knowledge and skill shortages that would prevent the agency from achieving its strategic goals.

#### VI. Current Organizational Chart

Texas Animal Health Commission  
Fiscal Year 2012



## **APPENDIX F – SURVEY OF EMPLOYEE ENGAGEMENT – 2012 REPORT SUMMARY TAHC**

During the month of January 2012 TAHC participated in the Survey of Employee Engagement along with many other state agencies; the University of Texas conducts the survey and publishes the survey results and findings for each participating state agency. Results of the survey were received in early March.

After reviewing the results, executive management authorized the formation of a committee made up of employees, selected by their peers, to address the top five areas of concern noted in the survey. The committee members will develop a document to be presented to executive management that contains recommendations for improving major concerns identified in the survey. Executive management will consider all the recommendations when making organizational changes identified as concerns.

### **SUMMARY:**

TAHC had an exceptional response rate of 84% which consisted of 120177 out of 143 who responded to the survey online. The following were reported as the agency's areas of strength and areas of concern:

#### **Areas of Strength**

- **Physical Environment:** Score 389. The Physical Environment construct captures employees' perceptions of the total work atmosphere and the degree to which employees believe that it is a 'safe' working environment. This construct addresses the 'feel' of the workplace as perceived by the employee.
- **Supervision:** Score 381. The Supervision construct provides insight into the nature of supervisory relationship within the organization, including aspects of leadership, the communication of expectations, and the sense of fairness that employees perceive between supervisors and themselves.
- **Information Systems:** Score 372. The Information Systems construct provides insight into whether computer and communication systems enhance employees' ability to get the job done by providing accessible, accurate, and clear information. The construct addresses the extent to which employees feel that they know where to get needed information, and that they know how to use it once they obtain it.

#### **Areas of Concern**

- **Pay;** Score: 199. The Pay construct addresses perceptions of the overall compensation package offered by the organization. It describes how well the compensation package "holds up" when employees compare it to similar jobs in other organizations.
- **Diversity;** Score: 325. The Diversity construct addresses the extent to which employees feel personal differences, such as ethnicity, social class or lifestyle, may result in alienation from the larger organization and missed opportunities for learning or

advancement. It examines how the organization understands and uses creativity coming from individual differences to improve organizational effectiveness.

- Internal Communication: Score: 327. The Internal Communication construct captures the organization's communications flow from the top-down, bottom-up, and across divisions/departments. It addresses the extent to which communication exchanges are open, candid, and move the organization toward goal achievement.

<b>Avg.</b>	<b>12 Highest Scoring Non-TAHC Specific Questions</b>
4.17	1. People in my work group cooperate to get the job done.
3.97	14. My supervisor gives me the opportunity to do my best work.
3.97	40. Given the type of work I do, my physical workplace meets my needs.
3.94	2. My work group is actively involved in making work processes more effective.
3.93	46. I know how my work impacts others in the organization.
3.91	43. I have adequate resources and equipment to do my job.
3.89	42. There are sufficient procedures to ensure the safety of employees in the workplace.
3.88	47. I am encouraged to learn from my mistakes.
3.87	17. I understand the state, local, national, and global issues that impact the organization.
3.85	11. My supervisor provides me with a clear understanding of my work responsibilities.
3.84	12. My supervisor gives me accurate feedback about my performance.
3.83	44. The people I work with care about my personal well-being.

<b>Avg.</b>	<b>12 Lowest Scoring Non-TAHC Specific Questions</b>
1.83	24. My pay keeps pace with the cost of living.
1.96	25. Salaries are competitive with similar jobs in the community.
2.17	26. I feel I am paid fairly for the work I do.
2.87	58. Upper management effectively communicates the reasons behind key decisions.
2.95	35. The right information gets to the right people at the right time.
2.96	50. An effort is made to get the opinions of people throughout the agency.

2.97	60. I believe we will use the information from this survey to improve our performance.
2.99	63. My ideas and opinions count at work.
3.03	59. Upper management (i.e., Executive and/or Senior Leadership) tries to be accessible and visible.
3.0827	61. I am satisfied with the opportunities I have to give feedback on my supervisor's performance.
3.08	37. Our organization communicates well with our governing bodies (i.e., the board, the legislature, etc.)
3.09	53. Every employee is valued.

TAHC Specific Survey Questions:

<b>Avg.</b>	<b>Std. Dev.</b>	<b>Question</b>
3.03	1.10	1. Agency management clearly communicates with all staff on important issues affecting the agency's duties and mission.
2.56	1.07	2. Overall, I believe the agency was well represented and the results were positive during the last legislative session.
2.73	1.20	3. The agency's executive staff (including the Executive Director, the General Counsel, and the Assistant Executive Directors) have provided effective leadership and clear direction over the past year.
3.01	1.05	4. The schedule and availability of training are adequate to meet my career ladder training or continuing education requirements.
3.65	0.79	5. Human resources policies and procedures are generally reasonable and easy to follow.
3.50	1.00	6. TAHC's increasing role in emergency management activities have been clearly defined to field staff.
4.26	0.79	7. It is important for TAHC to position itself as a key player on the U.S. and international animal health scene.
2.97	0.97	8. The agency's current structure of field operations' is appropriate
3.57	1.10	9. The agency should begin to shift from a strong regulatory role
3.25	0.94	10. Central office, field and laboratory staff respect and support
3.46	0.87	11. Our computer resources are reliable and productive.
3.67	0.94	12. My performance evaluation is a fair representation of my work
3.60	0.94	13. My supervisor gives me constructive feedback on my
3.56	0.90	14. The public information office helps to make a positive
3.91	0.97	15. My supervisor is honest and prompt in answering my questions
2.81	1.08	16. TAHC is proactive in building employee morale through a
3.53	0.95	17. Overall, the positive aspects of working at TAHC generally