

TEXAS ANIMAL HEALTH COMMISSION



2015 – 2019 AGENCY STRATEGIC PLAN

As of
June 22, 2014

Commissioner

- Ernie Morales (Chair)
- Brandon Bouma
- William Edmiston, Jr. D.V.M.
- Ken Jordan
- Thomas “Tommy” Kezar
- Joe Leathers
- Coleman Hudgins Locke
- Thomas Oates
- Ralph Simmons
- Mike Vickers, D.V.M.
- Jay Winter
- Beau White
- Eric Dean White

Date of Term

- September 6, 2017
- September 6, 2017
- September 6, 2019
- September 6, 2019
- September 6, 2017
- September 6, 2019
- September 6, 2015
- September 6, 2019
- September 6, 2015
- September 6, 2017
- September 6, 2019
- September 6, 2015
- September 6, 2019

Hometown

- Devine
- Plainview
- Eldorado
- San Saba
- Dripping Springs
- Guthrie
- Wharton
- Huntsville
- Center
- Falfurrias
- Lubbock
- Rosanky
- Mason

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS 2015-2019 PERIOD

BY

TEXAS ANIMAL HEALTH COMMISSION

JULY 7, 2014

Commissioner	Date of Term	Hometown
• Ernie Morales (Chair)	September 6, 2017	Devine
• Brandon Bouma	September 6, 2017	Plainview
• William Edmiston, Jr. D.V.M.	September 6, 2019	Eldorado
• Ken Jordan	September 6, 2019	San Saba
• Thomas "Tommy" Kezar	September 6, 2017	Dripping Springs
• Joe Leathers	September 6, 2019	Guthrie
• Coleman Hudgins Locke	September 6, 2015	Wharton
• Thomas Oates	September 6, 2019	Huntsville
• Ralph Simmons	September 6, 2015	Center
• Mike Vickers, D.V.M.	September 6, 2017	Falfurrias
• Jay Winter	September 6, 2019	Lubbock
• Beau White	September 6, 2015	Rosanky
• Eric Dean White	September 6, 2019	Mason

Signed:  DVM
Dee Ellis, D.V.M., M.P.A. Executive Director

Approved: 
Ernie Morales, Commission Chair

Texas Animal Health Commission
Strategic Plan
Fiscal Years 2015 – 2019

Table of Contents

<u>Strengthening Our Prosperity: Texas State Government Mission and Philosophy</u>	5
<u>The Mission of Texas State Government</u>	6
<u>The Philosophy of Texas State Government</u>	6
<u>Statewide Goals and Benchmarks</u>	6
<u>Natural Resources and Agriculture</u>	6
<u>Economic Development</u>	7
<u>Texas Animal Health Commission Vision, Mission, and Philosophy</u>	8
<u>External/Internal Assessment</u>	9
I. <u>Overview of the Agency Scope and Functions</u>	9
A. <u>Agency Overview</u>	9
B. <u>Key Agency Functions</u>	14
II. <u>Organizational Aspects</u>	16
A. <u>Statutory Authority and Composition of Workforce</u>	15
B. <u>Organizational Structure by Strategy</u>	18
<u>Strategy 01-01-01: Animal Health Programs – Field Operations</u>	18
<u>Strategy 01-01-02: Diagnostic & Epidemiological Support Services</u>	21
<u>Strategy 01-01-03: Promote Compliance & Resolve Violations</u>	23
<u>Strategy 01-01-04: Animal Emergency Management</u>	24
<u>Strategy 02-01-01: Central Administration</u>	25
<u>Strategy 02-01-02: Information Technology</u>	27
<u>Strategy 02-01-03: Other Support Services</u>	28
C. <u>Demographics and the TAHC Workforce</u>	29
III. <u>Fiscal Aspects</u>	30
A. <u>Capital Authority – Capital Strengths & Weaknesses</u>	33
B. <u>Non-Capital Fiscal Concerns</u>	34
C. <u>Use & Anticipated Use of Consultants</u>	35
IV. <u>Technological Developments</u>	35
A. <u>Impact of Anticipated Technological Advances</u>	37
B. <u>Degree of Agency Automation & Telecommunications</u>	38
C. <u>Anticipated Need for Automation</u>	38

V.	<u>Impact of Federal Statutes/Regulations</u>	39
VI.	<u>Other Legal Issues</u>	43
VII.	<u>Self-Evaluation & Opportunities for Improvement</u>	44
	A. <u>Staffing and Resource Needs</u>	44
	B. <u>Animal Disease Control & Eradication Programs</u>	45
	C. <u>Regionalization</u>	46
	D. <u>Interagency Partnerships</u>	46
	E. <u>External Survey</u>	48
VIII.	<u>Historically Underutilized Businesses (HUBS)</u>	49
	<u>Agency Goals, Objectives, Outcome Measures, Strategies, and Other Measures</u>	51
I.	<u>Goal 01 – Protect/Enhance Texas Animal Health</u>	51
	<u>Objective 01-01</u>	51
	<u>Outcome Measures</u>	51
	A. <u>Strategy 01-01-01: Field Operations</u>	51
	B. <u>Strategy 01-01-02: Diagnostic/Epidemiological Support</u>	52
	C. <u>Strategy 01-01-03: Promote Compliance</u>	52
	D. <u>Strategy 01-01-04: Animal Emergency Management</u>	52
II.	<u>Goal 02 – Historically Underutilized Businesses</u>	53
	<u>Objective 02-01</u>	53
	<u>Outcome Measure</u>	53
	A. <u>Strategy 02-01-01 - Historically Underutilized Businesses</u>	53
	<u>Technology Resource Planning</u>	54
	<u>Appendix A – Description of Agency Planning Process</u>	56
	<u>Appendix B – Agency Organizational Chart</u>	57
	<u>Appendix C – Five Year Projections for Agency Outcome Measure</u>	58
	<u>Appendix D – Agency Performance Measure Definitions</u>	60
	<u>Outcome Measures</u>	61
	<u>Field Operations Performance Measures</u>	67
	<u>Field Operations – Output Measures</u>	67
	<u>Field Operations – Efficiency Measures</u>	70
	<u>Field Operations – Explanatory Measures</u>	71
	<u>Diagnostic/Epidemiological Support Performance Measures</u>	72
	<u>Diagnostic/Epidemiological Output Measures</u>	72
	<u>Diagnostic/Epidemiological Efficiency Measures</u>	73

	<u>Promote Compliance Performance Measures</u>	74
	<u>Promote Compliance Output Measures</u>	74
	<u>Promote Compliance Efficiency Measures</u>	75
	<u>Animal Emergency Management Performance Measures</u>	76
	<u>Animal Emergency Management – Output Measures</u>	76
	<u>Animal Emergency Management – Explanatory Measures</u>	77
	<u>Appendix E – Agency Workforce Plan</u>	78
I.	<u>Agency Overview</u>	78
	A. <u>Agency Vision, Mission, Philosophy</u>	79
	B. <u>Strategic Goal, Objective, and Strategies</u>	79
	C. <u>Impact of Growing Animal Health Programs on TAHC Strategies</u>	80
II.	<u>Current Workforce Profile (Supply Analysis)</u>	80
	A. <u>Critical Workforce Skills</u>	80
	B. <u>Workforce Demographics</u>	81
	C. <u>Employee Turnover</u>	81
	D. <u>Retirement Eligibility</u>	82
III.	<u>Future Workforce Profile (Demand Analysis)</u>	82
	A. <u>Critical Functions</u>	82
	B. <u>Expected Workforce Changes</u>	83
	C. <u>Anticipated Increases in Number of Employees Needed</u>	84
	D. <u>Future Workforce Skills Needed</u>	84
IV.	<u>Gap Analysis</u>	85
	A. <u>Anticipated Shortage of Workers</u>	85
	B. <u>Critical Skills Shortage</u>	85
V.	<u>Strategy Development</u>	86
	A. <u>Organizational Structure</u>	86
	B. <u>Recruitment and Retention Strategies</u>	86
	C. <u>Career Development and In-Service Training Programs</u>	86
VI.	<u>Workforce Plan Evaluation and Revision</u>	87
VII.	<u>Current Organization Chart</u>	87
	<u>Appendix F – Survey of Employee Engagement – 2014 Report Summary TAHC</u>	88

Strengthening Our Prosperity: Texas State Government Mission and Philosophy

March 2014

Fellow Public Servants

Since the last round of strategic planning began in March 2012, 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 flourishing economic climate and thriving jobs market continue to receive national attention and are 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 business, 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 ensure 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 charting a strong course for our great state.

Sincerely,
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;
- Maintaining 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

A. 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 2013 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 57 years.
- The economic impact of the food and fiber sector totals more than \$100 billion.
- Cash receipts, including timber, total \$20 billion.
- Top 10 commodities in terms of cash receipts: Cattle, cotton, milk, broilers, greenhouse & nursery, corn, grain sorghum, wheat, vegetables, and eggs.
- Agricultural exports to foreign countries totaled more than \$8 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, scrapie, 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, 7 days a week on call veterinary service to allow practicing veterinarians and the public to report suspicious disease conditions without delay.

The TAHC also provides key services and regulatory oversight to stakeholder and commodity

groups which include: private practice veterinarians, cattle producers/feeders, poultry producers, swine producers, equine producers, sheep and goat producers, exotic livestock and fowl producers, auction markets, livestock shows and rodeos, stakeholder organizations, equestrians, non-profit emergency response organizations, and local governments.

The TAHC continues to maintain a team of highly trained veterinarians, veterinary epidemiologists, inspectors, and a State-Federal Diagnostic Laboratory. 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 has the most experienced animal health agency field staff in the US and provides training opportunities and direct field support to other state animal health officials upon request.

The 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)
- 3) Wildlife Services (APHIS/WS)
- 4) Natural Resources Conservation Service (NRCS)
- 5) Food Safety and Inspection Service (FSIS)
- 6) Animal Care (APHIS/AC)

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

Through enhanced general revenue funding in the 83rd Texas legislative session, the agency has begun to selectively rebuild critical positions and services lost with the drastic budget decrease of 2011. Although the TAHC staff size will remain 20% smaller than that of 2011, it should be able to re-establish the effective oversight and support of existing programs through enhanced efficiency while embracing the changing environment of animal health programs, marketability, and emerging issues in the US and Texas.

The traditional state/federal eradication programs continue in their historic scope and function for the most part, but the agency is faced with a concurrent decrease in USDA funding and staffing support to assist with the efforts. The final push for completion of the eradication programs listed below will therefore be a result of enhanced efforts by TAHC and the affected industries to offset the loss in USDA participation. These mandated eradication programs and some of their issues include:

1. Bovine Tuberculosis (TB) – ongoing threats include wildlife reservoir in the US, a continued low level prevalence in US cattle, and a low level prevalence in Mexican imports.
2. Bovine brucellosis – ongoing threats include a wildlife reservoir in parts of Idaho, Montana, and Wyoming, continued presence in Mexico, and a sporadic presence in US cattle.
3. Swine brucellosis/pseudorabies – ongoing threats include a wildlife reservoir in feral swine in Texas, ongoing domestic swine/wildlife interface, presence in Mexican swine.
4. Equine Infectious Anemia (EIA) – ongoing threats included presence in Mexico, continued low level presence in Texas horse population, longevity of equine life expectancy, horses from other US states destined for Mexican slaughter plants without

- EIA testing performed rejected at Texas export pens allowing illegal entry into Texas.
5. Scrapie – although the national eradication program appears to be on track for completion within the next 10 years in sheep, USDA has announced its intention to implement a similar initiative in goats, with a tentative roll out date of late 2014. Texas has more goats than any other state, and although the prevalence of this disease would appear to be low in Texas, it is not considered to be zero, and thus a new national program will impact the agency and require stronger working relationships with the goat industry of Texas.

The common themes related to successful conclusion of the above historically significant, and to date, effective programs include: enhanced state/industry involvement, mitigation of the potential re-introduction from Mexico, and increased vigilance to identify the last few cases in the US through maintenance of effective surveillance systems.

Other existing significant agency initiatives that must continue and/or be enhanced include:

1. Certification programs that enhance surveillance and marketability of Texas' species commodities such as TB free certification in cattle and goats, brucellosis free certification in swine, cattle and goats, pseudorabies free certification in swine, chronic wasting disease (CWD) status programs in cervids, trichomoniasis free certification in cattle.
2. Fowl registration programs that provide on-farm surveillance for domestic and foreign poultry diseases by TAHC field staff.
3. Agency 24/7 on call service by TAHC veterinarians to provide diagnostic services for reports of foreign/emerging disease situations from the public or veterinary practitioners.
4. Maintenance of national and Texas specific disease surveillance streams through testing performed at the TAHC State-Federal Laboratory in Austin.
5. As the lead agency for Texas, development of emergency management planning and response protocols for disease, natural, or man-made disasters that affect animals.
6. Oversight and enhancement of non-traditional disease programs such as the industry driven bovine Trichomoniasis program, equine piroplasmiasis in two distinct populations of horses (racing and South Texas pasture), CWD control zones for non-indigenous cervids in far west Texas, and general CWD surveillance state wide.
7. Feral swine movement and control related to the myriad of diseases found in that population.
8. Partnership with USDA VS in control and eradication of the Cattle Fever Tick along the southern Texas, northern Mexico border, and ongoing mitigation of risk from Mexican livestock routinely pastured along the far West Texas border with Mexico.
9. Partnership with USDA VS in support of international marketing and export of Texas commodities at the southern land border ports and the Galveston port of embarkation.

The TAHC's growing role in assisting USDA with international marketability/trade initiatives would appear to be a necessary long-term relationship. This is consistent with the stated agency mission to support enhanced marketability and the reality that USDA VS is understaffed in Texas. TAHC has played a key role in assisting USDA in its ability to maintain ongoing trade with Mexico as well through continuous support of Texas based import inspection stations. The Texas based stations are needed as a result of ongoing border violence affecting the ability to safely perform inspections in Mexico. This USDA/TAHC/industry collaboration has ensured the legal importation of animals continues safely and cost effectively. TAHC field staff continues to support the USDA port staff tasked with managing cattle export initiatives through Texas

seaports also. Plans for expansion of Texas' export holding and processing facilities, and overall capacity have materialized, and with the reduced staffing of USDA VS statewide, it is critical that TAHC continue to provide field staff for these processes. The TAHC also has to routinely provide disease certifications for the same export animals, which vary with the species and the country of destination.

Texas has unique risks associated with its size, animal population demographics, and borders. 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. Continued border violence has 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 along with US Border Patrol agents have routinely captured Mexican livestock and horses entering Texas illegally, which have often been diagnosed as diseased or being infested with cattle fever ticks. The TAHC has enhanced the use of horse patrols by field staff in performing inspections to support the limited USDA inspector presences that ride the Rio Grande River in both south and west Texas.

Although the above existing issues are substantial in their own right, the agency is also facing many new demands on its time, resources and expertise. Those new challenges and their key issues include but are not limited to:

1. Emerging disease situations:
 - a. Type A viruses in swine – multiple strains - zoonotic in nature – requires continuous coordination with large event/show management, show vets, and public health officials.
 - b. Novel (emerging) corona viruses in swine including Porcine Epidemic Diarrhea (PED) – TAHC is working with the show and the seed stock industry to strengthen biosecurity protocols and limit entry into the state of sick hogs , while continuing to facilitate normal movement practices needed in commercial channels.
 - c. Equine piroplasmiasis (EP) in horses – surveillance testing for horses entering non-sanctioned tracks and training facilities to identify reservoir of infection needed, continued county testing also necessary in south Texas for at least 7 counties. Two county tests have been completed and EP was found in both. EP is considered a foreign animal disease by USDA and is not supposed to be found in any US state.
 - d. Epizootic Hemorrhagic Disease in cattle – was a problem for the first time in cattle in some central US states in 2012 and was found in Texas cattle in 2013. Provides a diagnostic dilemma for cattle moving in trade channels as its clinical presentation looks similar to foot and mouth disease.
 - e. Chronic Wasting Disease (CWD) – the scope of the impact of the discovery of CWD in Texas continues to affect TAHC, including the need for new and enhanced surveillance systems in partnership with the Texas Parks & Wildlife Department (TPWD), enhanced TAHC participation in rule making at the federal and state level to control the spread of the disease, enhance rules affecting entry of regulated cervids into the state, and further development of working relationships with both the captive cervids and free ranging cervids industries in Texas to create and support acceptable animal health infrastructure and programs related to CWD.
2. Animal Disease Traceability (ADT):
 - a. Both intrastate TAHC rules and interstate USDA rules recently passed after consultation and in partnership with industry for breeding cattle that will require

- inspections at markets, road stops, and approved tagging facilities.
 - b. ADT rules for feeder cattle are anticipated within the scope of this strategic plan cycle – currently there are no ADT rules of substance in place for feeders.
 - c. Capture of electronic ear tag information on cattle at first point of concentration in Texas or at time of inspection for entry into the US must be evaluated in partnership with USDA to assist with routine disease traceability of Mexican imports in the near future.
3. Emerging management practices for regulated species:
 - a. US dairy industry continues to concentrate both baby calf and heifer raising operations into larger and larger operations within Texas. Increased inspections and outreach with that portion of the industry must be consistent with the expected growth.
 - b. Urban farming continues to grow in scope and interest – especially related to poultry and small ruminant production practices – inspections and outreach will be needed to accommodate this emerging urban/small farm practice.
 - c. Growth of the farm raised cervid industry will continue to generate increase interactions with that industry for CWD and TB surveillance/status programs
 - d. Unsanctioned horse race tracks continue to pose animal health and biosecurity risks for the equine industry.
 4. Recent Legislation from 83rd legislative session:
 - a. Authorized personnel (HB 3569) – authorizes TAHC to create oversight of the 3000+ large animal veterinarians in the state that may participate in TAHC regulatory programs – TAHC rules passed in January 2014.
 - b. Cattle Fever Tick (HB 1807) – authorizes TAHC to implement rules related to treatment standards including use of electronic identification, annual inspections, use of vaccine and treatment of cervids on pastures adjacent to infested pastures – TAHC rules passed in January 2014.
 - c. Animal Disease Traceability (HB 2311) – authorized TAHC to create ADT rules for identification as related to disease control – rules passed in January 2014
 5. One Health – many of the diseases that TAHC regulates are zoonotic in nature – meaning that they can be transmitted between humans and animals – this emerging concept at the national level that includes animal health, human (public) health and environmental partners will require TAHC involvement as the animal health agency for Texas in conjunction with emerging national programs and initiatives.

The common theme for the emerging issues that the TAHC is facing is that the agency will be required to maintain a diverse and well trained professional staff that is ready to deal with disease issues in emerging facets of the livestock, exotic livestock and poultry industries. The definition of “industry” is also evolving with the change in lifestyles from a rural to urban population and will require the agency to be nimble enough to interact with all valid stakeholders in the future. Succession planning, recruitment, and training of personnel for an agency with half the work force nearing retirement age is a critical facet of future management of the agency. Diversity of industry along with changing consumer preferences and expectations could quickly drive the type and scope of regulatory activities for the agency into new directions. The agency routinely relies on industry input through the utilization of “working groups” and it will be critical that this concept continues to be relied on as the regulated industries become more diverse and complex in their makeup.

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 forming new processes and partnerships to manage all the emerging situations mentioned

above.

During the 82nd Legislative Session, House Bill 1992 was passed and enacted into law. The intent of this legislation was to provide the TAHC 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 is found in the Texas Agriculture Code, Section 161.060. This authorization was effective September 1, 2011, and will expire September 1, 2015. The agency will be in discussions with stakeholder organizations to determine if the renewal of this fee authority in the 84th Legislative Session is desired. At this time, the fee revenue is being fully utilized, so cessation of collecting the fees would result in an approximate 4% budget reduction. Regardless, TAHC leadership is committed to continuing the proud tradition of service to the citizens and animals of Texas and looks forward to meeting future challenges.

B. Key Agency Functions

Six key functions of the agency for 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

Primary prevention activities focus on establishing and enforcing testing and certification requirements for livestock and poultry entering the state, thus preventing introduction of new diseases and reintroduction of eradicated and existing diseases. Other prevention activities include outreach/education of stakeholders on disease awareness, assistance with the development and implementation of biosecurity measures, and approval/utilization of vaccines and preventive management practices. In addition, TAHC works with USDA and animal health agencies in other states 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 function is the most resource intensive of the six functions and serves as a measure to evaluate the success of the prevention, diagnosis, control, and eradication functions. Surveillance includes all activities designed and implemented to identify and locate any possible source of infection or exposure to both domestic and foreign diseases of health significance in livestock, poultry and exotic animal populations. A strong domestic disease surveillance element is created through multiple streams that include collecting diagnostic samples at livestock markets, on farms or ranches, and at slaughter establishments, analyzing third party test samples and specimens, testing in high incidence/risk areas, collecting milk samples at dairies or dairy processing plants, and working closely with commercial poultry operators who routinely perform disease surveillance and testing. Surveillance for early detection of foreign and emerging animal diseases is accomplished through routine visual inspections of and collections of external parasite specimens from livestock at concentration points, development of an enhanced passive surveillance system, and TAHC veterinarian investigation of all reports of potential foreign animal diseases in order to achieve early diagnosis of a foreign animal disease. 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 emergency management and homeland security activities continue to expand and are an important function of the agency. The TAHC is charged with supporting all of the State of Texas, National, and the Governor's Homeland Security initiatives as they relate to animals including, but not limited to, participation, support, and/or implementation of the following:

- Texas Homeland Security Strategic Plan and Initiatives.
- Governor's Emergency Management Council activities.
- Texas Homeland Security Council activities.
- State Animal and Agriculture Disaster Response Alliance.
- National Alliance of State Animal and Agriculture Emergency Programs.
- State Emergency Management Plan and Annexes.
- State Hazard- and Threat-specific Plans.
- Texas Hurricane Evacuation and Sheltering Planning.
- Texas Animal Issues Committee Planning.
- Texas Animals, Agriculture and Food and Feed Safety Plan (State Annex O).

- National Response Network and affiliated national emergency security initiatives.

II. Organizational Aspects

A. Statutory Authority and Composition of Workforce

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.

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 2014 – 2015 Biennium, TAHC has an authorized workforce of 161 full-time equivalent employees (FTEs). A rider in the GAA provides 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. The 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 personnel, 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 a laboratory located in Austin.

Each region is directed by a veterinarian and staffed with a supervising inspector, field inspectors and administrative support personnel. Support field epidemiologists and field investigators and field veterinarians 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. The lab is overseen by a veterinarian and a supervising microbiologist. The lab is also staffed with a microbiologist who performs quality control activities, laboratory technicians, microbiologists, and administrative support personnel. The TAHC laboratory supports multiple disease control programs, and surveillance from both live animals and slaughter samples from Texas and other states.

At the end of fiscal year 2013, the TAHC had a workforce of 134 employees and was comprised of the following statistical representation:

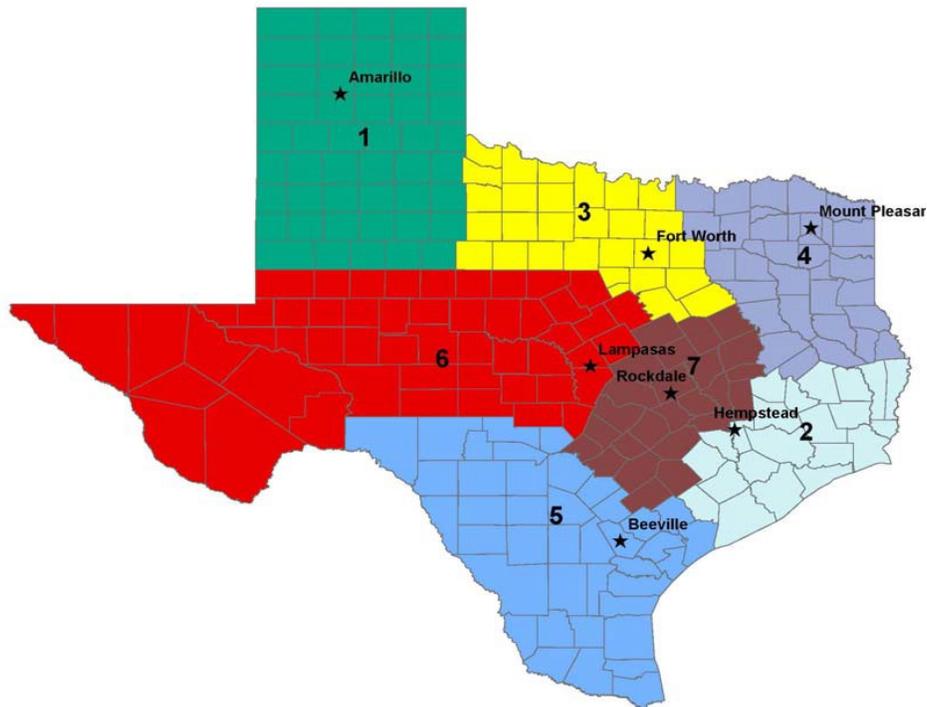
<u>Race</u>	<u>Percentage</u>
• African American	3%
• Hispanic American	11%
• Caucasian American	85%

<u>Gender</u>	<u>Percentage</u>
• Male	60%
• Female	40%

<u>Job Category</u>	<u>Percentage</u>
• Officials & Administrators	13%
• Professionals	16%
• Paraprofessionals	44%
• Technicians	10%
• Administrative Support	16%

The TAHC central administrative office is located in Austin. The seven Regional offices provide 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)



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, 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 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 one State-Federal Diagnostic laboratory. 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 laboratory.

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 responsible for coordinating and supervising the work of the inspectors and administrative support staff. Livestock Inspectors are assigned to cover specific geographic areas within a region. Currently, field veterinarians from USDA APHIS Veterinary Services (VS) serve as the only field veterinarians in support of the regional directors. At least two TAHC field veterinarian positions will be filled in 2014 to further support and enhance the key functions of the agency. Ultimately, the TAHC and its USDA partners are responsible for ensuring that Texas meets national animal disease prevention, surveillance, control, and eradication standards. Two main elements embody animal health program field operations functions – Animal Health Assurance and Animal Health Management.

- *Animal Health Assurance*
 - Diagnose, control and eradicate domestic animal diseases
 - Ensure effective disease surveillance activities
 - Respond to animal health emergencies
 - Perform public information outreach and education activities
 - Monitor health certification of animal health populations
 - Perform inspections at markets, slaughter establishments, shipment checkpoints, livestock or poultry assemblies, and other livestock 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 Disease Traceability Program

On January 9, 2013, The U.S. Department of Agriculture (USDA) published a final rule establishing the general regulations for improving the traceability of U.S. livestock moving interstate. The rule became effective on March 11, 2013. Under the rule, livestock moving interstate have to be officially identified unless specifically exempted. The 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.

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

The Animal Disease Traceability national program reflects the continued collaboration and cooperative relationship between TAHC and USDA/ Animal and Plant Health Inspection Service, Veterinary Services (USDA/AAPHIS/VS). The process must be supported and funded in part 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 will continue working with the livestock and poultry industry to further establish and make adjustments to a Texas animal disease traceability system that will both accommodate animal industry concerns and satisfy basic ID requirements, both state and federal, for intra and interstate animal traceability. All requirements and components of this state system are designed to seamlessly satisfy federal disease traceability requirements and meet the unique needs of Texas. The agency continuously strives to develop and utilize electronic data sharing capabilities, such as electronic Certificates of Veterinary Inspection, to improve efficiency and increase the speed of tracing efforts.

Key to the Texas traceability system for adult cattle is the application of official permanent identification. The TAHC has successfully established partnerships with Texas A&M AgriLife Extension Service and with veterinarians in private practice for the distribution of National Uniform Ear tagging System (NUES) identification ear tags at no charge to producers. A total of 255 tag distribution partnerships have been established across the state, giving producers greater access to the free tags. Additionally, a total of 83 livestock markets, slaughter plants, and feed yards have voluntarily signed agreements to be Approved Tagging Sites. Both of these efforts will be continued, providing greater flexibility for industry and further enhancing the ability to respond quickly when and where animal diseases occur.

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, flea markets, 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) in Texas is comprised of Live Bird Markets, Live Bird Market Production Units, and Live Bird Market Distributors. Rules related to biosecurity were recently adopted by the Commission, to further reduce the risk of poultry diseases being introduced and circulating in the LBMS. Education efforts, enforcement of these rules, and surveillance sampling are routinely 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 interstate entry permit and certificate of veterinary 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;
- monitoring and compliance for quality and completeness of data on interstate health certificates;
- 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

The Texas State-Federal Laboratory, located in Austin, carries out the TAHC laboratory diagnostic strategy. The Director of Laboratories reports to the State Epidemiologist. Laboratory microbiologists and technicians conduct USDA approved serological tests to support cooperative programs for brucellosis, pseudorabies, equine infectious anemia, tuberculosis, and ectoparasite identification for cattle fever tick, screwworm, and scabies programs, thereby providing state, federal, and private veterinarians and epidemiologists with scientific tools for diagnosing disease.

In the course of state fiscal year 2013, the Texas State-Federal Laboratory processed over 1.5 million test samples and is a national leader in many aspects of brucellosis and tuberculosis testing. The Texas State-Federal Laboratory is the only state laboratory in the nation approved to conduct national slaughter surveillance samples for cattle brucellosis. Laboratory personnel continue to evaluate new technologies and procedures for efficacy and efficiency and apply them as they are approved. The laboratory employs 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 again 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 Legal Services and Compliance strategy is under the stewardship of the General Counsel who reports to the Executive Director. The strategy includes legal services, compliance, and communications and public information.

Legal Services

Through the direction of the General Counsel, is responsible for:

- advising Commissioners and TAHC staff on a broad range of topics, including the Administrative Procedure Act, the Open Meetings Act, the Public Information Act, rulemaking, contracting, employment, pre-litigation, and federal and state statutory construction and interpretation;
- training Commissioners and TAHC staff on ethics and Texas open government laws and ensuring compliance in these areas;
- reviewing and prosecuting regulatory matters as contested cases before the State Office of Administration Hearings;
- coordination with the Attorney General's Office regarding potential litigation and requests for Attorney General Opinions;
- serving as liaison for federal, state, county, and city officials and staff, and industry stakeholders regarding all state and federal laws impacting the agency and animal health laws, regulations, programs, and activities; and
- providing legislative assistance by preparing agency bill proposals, screening filed legislation to determine agency impact and costs; assisting with the preparation, distribution, and tracking of agency fiscal notes; upon request, drafting amendments, preparing alternative drafts of proposed legislation or testifying as a resource witness, monitoring the Legislature including floor debate, committee hearings, press conferences, and state agency hearings during the legislative session and interim, disseminating bills and legislative information, and assisting in the implementation of enacted legislation.

Compliance

Through the direction of the General Counsel, the TAHC regulates and enforces animal agriculture health regulations in the state. A force of 2 investigators, 2 attorneys, and 1 legal assistant ensures compliance with these regulations and the Texas Agriculture Code. Compliance is responsible for:

- receiving, reviewing, investigating, and resolving complaints from field personnel and

- the public that are within the Commission's jurisdiction and statutory responsibility;
- conducting compliance inspections to educate stakeholders, ensure compliance, and reduce violations and complaints;
- educating stakeholders, veterinarians, the public, and agency staff on legal matters and programmatic changes related to animal health programs;
- initiating appropriate enforcement action to resolve violations. Enforcement actions include warning letters, reprimands, fines, settlement agreements, pursuing administrative penalties, and filing misdemeanor and felony cases in courts with proper jurisdiction; and
- coordinating with and providing assistance to local, state, and federal law enforcement to investigate and resolve violations of state statutes and TAHC rules.

Communications and Public Relations

Agency communications and public information are managed by the Director of Communications who reports to the Executive Director. The communications and public information function is responsible for:

- receiving public information requests and coordinating the agency's responses;
- preparing and disseminating press releases, newsletters, reports, exhibits, brochures, slideshows, and interviews and other public information relative to the Commission's functions, programs, regulations, events, and accomplishments;
- serving as the first point of contact for and maintaining a relationship with stakeholders, agricultural interests groups, the general public, and media;
- coordinating, managing, and maintaining the agency's website, contact lists, and social media to expand outreach opportunities and enhance the agency's ability to communicate with the public and traditional stakeholders; and
- coordinating seminars, conferences, workshops, displays, and trainings for TAHC staff, animal health professionals, youth groups, and other entities.

Strategy 01-01-04: Animal Emergency Management

One of the core functions of the agency not performed by Animal Health Programs is Animal Emergency Management. Leadership for TAHC Animal Emergency Management is split between the Assistant Executive Director for Animal Health Programs and the Assistant Executive Director for Epidemiology and Laboratories. This function of Animal Emergency Management includes:

- Implement state animal emergency response activities/operations (lead state agency)
- Implement Foreign and Emerging Animal Disease (FEAD) response activities/operations
- Coordinate operations of TAHC Mission Ready Packages
- Coordinate carcass removal operations with local jurisdictions.
- Coordinate wildland fire response activities with USDA and animal industry entities
- Coordinate and facilitate animal rescue operations, within capabilities
- Coordinate the Unified Command Landowner Liaison Program
- Coordinate reunification of pets and livestock with their owners, to the extent possible
- Support the development of local Animal Issue Committees (AICs)
- Provide animal-specific technical advice to local jurisdictions, first responder and public safety agencies, and animal industry partners

- Provide and/or coordinate animal emergency public information and messaging.
- Support local and regional animal response planning efforts
- Coordinate all local, regional, federal, and industry plans with the Texas Division of Emergency Management (TDEM) planning efforts
- Respond to and plan for foreign animal (livestock or poultry) diseases (lead state agency)
- Coordinate disaster/emergency response operations involving service and assistive animals and/or household pets (lead state agency)
- Develop templates for community animal response plans (CARPs)
- Develop and deploy of TAHC Mission Ready Packages (MRPs)
- Develop and conduct agency HSEEP-compliant exercises.
- Agency National Incident Management System (NIMS) Training Implementation Plan
- Develop of Department of Homeland Security Regional Resiliency Assessment Plans (RRAP) with industry partners (lead state agency)
- Activate and manage the operations of the Animal Response Coordination Center (ARCC)

Strategy 02-01-01: Central Administration

The indirect strategy of Central Administration is comprised of four elements: Commissioners and Executive Director, Administration, Finance and Procurement 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 TAHC in carrying out its core mission for all direct strategies as well as for all indirect strategies.

Administration

The Director of Administration 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 is charged with:

- overseeing Financial Services, Staff Services, Human Resources 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;
- 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 and Procurement Services

Financial Services reports to the Director of Administration and is led by the Director of Financial and Procurement Services who provides leadership and support to the budget and accounting staff. The goal of fiscal management is to timely and accurately process 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) to ensure data integrity;
- providing executive management with monthly budget status reports including position summary reports; and
- receiving and processing fees collected from producers.

Procurement Services reports to the Director of Administration and is led by the Director of Financial and Procurement Services who provides leadership and support to the procurement staff. Procurement 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.
 - purchasing recycled and remanufactured products whenever possible.

- reporting to the aforementioned entities regularly and include:
 - Procurement Plan - agency procurement plan that identifies an agency's management controls and purchasing oversight authority.
 - State Use Exceptions - exemption of goods or services purchased outside of TIBH.
 - Vendor Performance Reporting - a report documenting poor or exceptional vendor performance required for contracts exceeding a value of \$25,000.
 - Contracts Awarded to Historically Underutilized Business- a report of awarded purchases made using a HUB Vendor.

Human Resources

Human Resources reports to the Director of Administration and 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;
- 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;
- providing information, as needed, to 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 Information Technology (IT) reports directly to the Director of Administration and

provides 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. This department provides leadership and support for internal customer service, fleet and safety. Staff Services is charged with:

- 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 the Office of Vehicle Fleet Management (OVFM) at TPASS, state, and federal regulations;
- 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 and an increase in knowledge, skills, and abilities required to perform the core functions of the agency, have necessitated a change in previously established

career ladders for agency personnel. This will be a challenging endeavor given the agency's budgetary constraints and only two FTEs dedicated to provide HR support for the agency. The two HR specialists have daunting tasks in providing the support to ensure that positions are adequately reviewed, career ladders are updated, and recruitment and retention strategies are tailored to the agency's diverse programs and mission.

As a result of inadequate revenue streams during the 2012-2013 biennium, the agency had to greatly reduce staffing levels. During the 2014-2015 biennium, some funding was restored. The agency has been involved in reassessing staffing needs and filling positions that are mission-critical to the agency. This has required the HR staff and agency management to do a great deal of posting, screening, interviewing, and hiring new positions. As agency needs and requirements shift, staffing patterns shift as well. During the present biennium, many critical positions have been restored and the agency feels less vulnerable if staff were required to respond to and/or manage emergencies such as disease outbreaks or natural disasters.

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

The TAHC receives funding from both state and federal sources and from fee revenue. In state fiscal year 2013, the agency operated on a budget of \$8.5 million. Within this total, \$6.2 million was from the state's General Revenue (GR) Fund. \$0.39 million came from generated fee revenue. The remaining total, \$1.9 million came from federal funding and federal grant pass-through revenue.

In state fiscal year 2014, the agency is operating on a budget of \$10.9 million. Within this total, \$8.0 million is from the state's General Revenue (GR) Fund. \$0.43 million is expected to be generated from fee revenue. It is anticipated that \$2.5 million will come from federal funding and federal grant pass-through revenue.

Most of the federal funding and federal grant pass-through revenue will come in cooperative agreements awarded by USDA with minimal federal grant pass-through revenue from the Governor's Division of Emergency Management (GDEM). Cooperative funding from USDA is awarded for specific 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. The majority of USDA's 2013 Cooperative Awards funding was for animal disease traceability (adt), and for a species specific cooperative, with a small amount of funding for specific diseases. The following information relates to these cooperative agreements and the potential for continuation of the funding.

- Umbrella
 - Funding expected to be continued at or below the current level
 - Avian Health
 - 2013 Award – \$240,500
 - 2014 Estimated Award - \$247,530
 - Cattle Health
 - 2013 Award – \$1,282,587

- 2014 Estimated Award - \$1,361,416
 - Swine Health
 - 2013 Award – \$296,914
 - 2014 Estimated Award - \$309,413
 - Zoonosis
 - 2013 Award – \$7,650
 - 2014 Estimated Award - \$20,628
 - Equine, Cervids, Small Ruminants
 - 2013 Award – \$109,205
 - 2014 Estimated Award - \$123,765
- Traceability
 - Funding expected to be continued at or below the current level
 - 2013 Award – \$500,000
 - 2014 Estimated Award - \$500,000
- Enhanced Passive Surveillance
 - No indication of continued funding beyond current award
 - 2013 Award – \$120,120
- Swine Surveillance
 - No indication of continued funding beyond current award
 - 2013 Award – \$8,030
- National Veterinary Stockpile
 - No indication of continued funding beyond current award
 - 2013 Award – \$11,940

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 decreases. TAHC's federal brucellosis funding has decreased from a high of \$3.4 million in 1993 to the current \$1.36 million for cattle health, including but not limited to Brucellosis. 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. This loss of surveillance may delay or inhibit the determination of whether bovine brucellosis is actually eradicated from the state.

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 recently passed enhanced post-entry test 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, recently implemented rules from USDA on the national brucellosis program has reduced existing slaughter surveillance drastically. In effect, the Texas cattle population has transitioned from being tested every time they were sold and finally 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 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 has also dropped support of brucellosis labs nationwide, with the exception that it has identified the TAHC lab as the sole backup for the national laboratory in Kentucky. TAHC is currently serving as a regional lab for brucellosis testing in support of the national surveillance program.

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.

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 at 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 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 to the agency in the prior 3 years. TAHC did accept a small 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 in 2012 however.

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 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 mitigate or prevent the effects of potential economically devastating diseases such as Avian influenza or Exotic Newcastle 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, only 57 premises were under quarantine, with only 11 in the "free" area, and in January of 2013 the number was reduced to 35 total infested premises with only 7 in the "free" area. Significant progress has been made in reducing the number of infested premises recently, but vigilance in this area must continue.

A. Capital Authority – Capital Strengths and Weaknesses

A strength over previous biennia is having dedicated funds for capital purchases. A general weakness in TAHC's capital authority is the funding mechanism behind the granted capital authority which drains agency program disease efforts by reducing the amount of cooperative funding available for cooperative disease programs. While the capital authority is much needed and appreciated, the funding mechanism is still a concern.

Information Technology Refresh

Capital funding for initiatives to create a field workforce that uses mobile, multi-functional, and wireless devices and tools that complement electronic-based work flows must continue to be an agency priority. This will allow field work to be done in real-time, uploaded to databases, and allow data accessibility. Emergency response activities have demonstrated the need for a more robust geographic information system (GIS) and mobile mapping tools to aid the agency with its animal health and natural disaster emergency response. Capital funding will enable the creation of centralized repositories of animal data that can be accessed from all offices and used in daily business.

In recent biennia the TAHC has been provided capital budget authority with funding to continue the acquisition of information resource technologies. TAHC will continue in the Legislative Appropriations Request to seek this capital authority to support the continued lifecycle replacement of information resource 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. The TAHC now has a fleet of 51 vehicles, 18 of which are at, or have surpassed 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 51 vehicles in its fleet, there are 15 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 2013, approximately 409 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 six new vehicles in 2014. Historically, agency fleet 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. The TAHC needs additional capital authority and funding to facilitate a replacement strategy for retiring and replacing aging vehicles and to provide fleet vehicles to inspectors who currently use personal vehicles for travel.

B. Non-Capital Fiscal Concerns

Compensation

The 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 some agency staff remains lower than other comparable state or federal agriculture agencies, but the agency has made strides in bridging this gap. TAHC livestock inspectors were reclassified during the current biennium, but their salaries remain slightly lower than that of TAHC 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. It remains very difficult to fill veterinarian positions within management at the agency.

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 and federal agencies such as Texas Department of Agriculture, Texas Veterinary Medical Diagnostic Laboratory, Texas A&M University College of Veterinary Medicine, 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 considerably.

Career ladders for agency non-managerial positions need to be 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.

Training

Training is paramount for maintenance of a competent workforce, especially in the face of rapid programmatic and technology changes. In the name of efficiency and effectiveness, agency personnel are constantly being asked to adopt and use new technologies, whether it is 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's ability to achieve its stated agency mission. Currently, no dedicated budget for training exists, and the funding for any training that takes place is removed from another budget category.

Changing Nature of Workload Driving Staffing Issues

The 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 in theory can perform all the duties expected of livestock inspectors; however, inspectors are the key to maintaining a functional and effective animal health infrastructure. Both skill sets are needed, and it is critical that the agency be able to recruit, train and retain sufficient staff to meet the demands of the future.

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. 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. The 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 for IT projects on an as-needed basis only. Consultant services are used when staffing does not have the necessary skills, time to train extends a project's completion, or in-house staffing resources are utilized on other projects.

IV. Technological Developments

Information Technology (IT) is used by all agency employees and is vital to support the agency's mission. Information Technology is used to communicate and support the public, the agency's customers, partners, and employees on a daily basis. Social media is being used more regularly to communicate information and provide media sources to the public.

IT services and support will expand to meet current and future agency work needs and will strive to provide reliable, secure, and cost-effective solutions. Some of the current initiatives are:

- Increasing network and application security;
- Increasing field communication through the use of mobile devices;
- Developing web-based applications for new fee initiatives;
- Developing web-based applications for accounts receivable and billing collection;
- Creating electronic data collection work flow processes;
- Eliminating paper documents and developing electronic document repositories;
- Sharing data securely between the agency and its business partners; and
- Subscribing to cloud-based services where feasible.

TAHC's IT department follows recommended or established policies and procedures for information technology as provided by the State Auditor's Office and the Department of Information Resources. In addition, Texas Administrative Code, Chapter 202 recommendations are enacted where applicable. TAHC continues to update and refresh computers, servers, and software under its Information Technology lifecycle replacement policy. Security and access to agency resources is regularly tested and improved. However, supporting an expanding agency mission with limited staff and a dependence on a limited capital budget is challenging.

Current Initiatives:

- **Electronic Certificate of Veterinary Inspection (eCVI) form** – an electronic CVI ordering system is being developed for use by Texas certified veterinarians. It will allow vets to order CVIs immediately, and as needed.
- **Computer Upgrades** – computers are being upgraded to the latest Windows operating system and computers and servers are being replaced under the lifecycle replacement schedule.
- **Network Infrastructure** – Upgrades to network services and equipment has provided faster internet access, fault tolerance, scalability, better security between offices, and in some cases has reduced costs through the use of DIR vendors. All regional offices and the lab have upgraded network equipment. The Austin central office is currently completing a network upgrade. Network monitoring tools are being deployed as well.
- **GIS Mapping** – a centralized mapping system is being utilized to create, store, and share maps used in disease outbreaks and emergency response events. It is tied to a cloud-based mapping system that can be accessed anywhere.
- **Document management system** – store and retrieve animal health program documentation on animal movements, permits, registrations, and certifications. Manual workflow processes will be converted to electronic versions as they apply to this project.

Future IT initiatives:

- **Mobile ordering tool** – to help customers order services or items while on-the-go, web-based applications will be developed to aid a producer or distributor with the movement of animals and more.
- **Collaboration websites** – to facilitate sharing of documents and foster communication with project teams and within departments, a collaboration website is being set up to help achieve this goal.
- **Security** – networking and security tools are being set up to monitor the agency network infrastructure, and tighten access and security to agency resources.
- **Telephone system upgrade** – Austin central office will need a new phone system as part of lifecycle replacement schedule that will be VoIP and can tie into region office telephone systems.

- **Animal Health Programs Management system** – the many and disparate database systems used for animal health programs will be eliminated and replaced by a new web-based application that will centralize all animal health programs work and services into one system.
- **Centralized Accounting and Payroll/Personnel System (CAPPS)** - the statewide Enterprise Resource Planning (ERP) system created by the ProjectONE team. CAPPS provides a single software solution for financial and Human Resources (HR)/Payroll administration for Texas state agencies. Aging and inefficient legacy systems numbering in the hundreds will be replaced with an easy-to-use and easy-to-update system that can be scaled to the size of each agency. Reporting is easier and more accurate as agency functions are recorded in a common data language on an interconnected system, allowing financial and HR/Payroll departments to exchange information quickly, safely and reliably, manage inventory, procurement, and possibly payroll and HR.

Completed Initiatives:

- **Fee Tracker** – a centralized web-based application that allow region offices to process program participant orders and allow the Finance Department to track account receivables.
- **Device Management Systems** – a cloud-based mobile device management system to track and remotely update mobile devices owned by the agency. A cloud-based system for managing and securing wireless access points in agency offices is being utilized.
- **Tag Distributor** – a web-based application and GIS map that allows the public to find government entities that can provide free animal tags.
- **Cloud-based Email** – the agency moved to Microsoft Office 365 for e-mail and collaboration websites.

A. Impact of Anticipated Technological Advances

Information Technology will continue to embrace and expand into new technology that will help the agency meet its mission and goals. This will benefit the agency and the public by providing more accessible information as soon as possible through different methods of online communication.

The Information Technology department concerns regarding future use of technological advances include:

- **Funding** – Information Technology relies on the Capital Budget for all of its projects and purchases. Very little general revenue funds are used for IT purchases. Without adequate Capital Budget funding, this can delay the use of a new technology that may benefit the agency.
- **Training** – current technology training has shifted to being provided when the technology is needed on a project as opposed to when the technology and the accompanying device is delivered to field staff. The main cause for this shift is the ability to retain new skills that are not used on a daily basis. Newer technology and its devices are only used on scheduled activities for animal health projects and/or emergency response events.
- **IT Travelling** – this concern pairs with Training. The IT staff has to travel to train staff on new technology multiple times based on when it is going to be used instead of when it is received and delivered to the employee. Overall travelling has increased for the IT

- Operations staff.
- **IT Staffing** – new technologies create a need for skilled staff which cannot always be hired. This is especially true if the skilled staff can't be kept busy full-time on that technology on a daily basis. The increased use of contracted consultants to help setup and deploy new technologies is becoming more relevant than in the past.

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.

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 has. Broadband Aircards (wireless modem cards) are becoming 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 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.

The 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)

Tuberculosis:

Although Texas is considered to be a “TB free” state by USDA, bovine tuberculosis continues to threaten the state’s cattle population on a regular basis. There are at least 4 potential reservoirs of infection which could re-introduce the disease into Texas. Those 4 reservoirs include 1) a low level ongoing prevalence of TB in both US dairy and beef cattle populations, 2) low level prevalence of TB in Mexican origin feeder cattle, 3) wildlife reservoir in Michigan and possibly other north central states, and 4) human TB often diagnosed in dairy workers who have previously lived in Mexico that could transmit the disease to dairy cattle during the milking process. The TAHC routinely investigates numerous cases per year disclosed through meat inspection processes at slaughter plants, which are the primary surveillance measures used to detect new cases.

A TB affected beef herd was disclosed in March, 2012, through slaughter surveillance. The herd was depopulated with federal indemnity. A disease investigation was conducted in an attempt to identify the source of infection, and any possible spread. One affected cow traced from this herd was found on a ranch in North Dakota, and exposed hundreds of cattle at another ranch in Texas before being shipped out of state. . Surveillance activities included testing adjacent cattle and sampling TB susceptible wildlife in the area surrounding the affected herd. Again, the source was not detected, and the risk of reintroduction of tuberculosis into Texas continues.

In 2013 there were 15 cases of tuberculosis diagnosed in cattle slaughtered in Texas. Of these cases, 13 were known to be Mexico origin feeder cattle, another was most likely of Mexico origin, and one was a domestic beef cow. Extensive testing and tracing was done on the domestic case, but the source herd was not found. That case is still under investigation.

In the 83rd legislative session of Texas, House Bill 1081 directed the TAHC to re-evaluate the

risk of introduction of TB back into Texas by allowing dairies to once again operate in portions of El Paso and Hudspeth counties. All dairy operations had ceased in 2004 due to a buy out of the 10 existing dairies with Federal funds and then subsequent rule making by the TAHC to declare portions of the two counties as a high risk zone. The study is currently underway with an anticipated completion date of August 31, 2014. The TAHC will attempt to evaluate the same four risk sources mentioned above with special emphasis on the Mexican dairy industry directly across the border from El Paso, and a county wide test of existing susceptible livestock in the zones.

The U.S. Department of Agriculture's Animal & Plant Health Inspection Service (USDA/APHIS) issued a federal order on April 15, 2010, that modified certain elements of the bovine tuberculosis (TB) eradication program. The Federal Order was 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 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. Although there is not thought to be a wildlife reservoir of TB in Texas, the TAHC will continue to evaluate the risk to wildlife when infected herds are found, and partner with USDA Wildlife Services (coyotes, and wild hogs) and the Texas Parks & Wildlife agency (white tail deer) to sample appropriate wildlife populations whenever it is warranted.

The most important criteria however in the interim federal order is that a state must maintain an "adequate infrastructure" to respond to and contain bovine tuberculosis. For this reason, it is imperative that the TAHC and Texas cattlemen 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. A final Brucellosis and TB rule has not been published at this writing.

Brucellosis:

In February 2008, USDA granted Brucellosis Free Status to the State of Texas. Texas was the last state to be declared TB free. Texas did confirm one newly discovered infected herd in 2011 and suspects a second herd was also infected due to epidemiology leading the probable source back into Chihuahua, Mexico. The USDA interim order referenced above for TB also ensured that Texas did not lose its brucellosis free status in 2011. Although the prevalence of bovine brucellosis is extremely low after extensive testing since the last infected herd was detected in the drought years of 2011 and 2012, it is entirely possible that a pocket of infection still exists somewhere in the state. Reservoirs of infection in wildlife (elk and bison) in portions of Montana, Idaho, and Wyoming, low level prevalence in associated US cattle populations in those same states, and the presence of the disease in the Mexican breeding cattle population will continue to threaten Texas indefinitely.

Because Texas has been a "free" state for 5 years, the USDA halted most substantive funding for the Texas brucellosis surveillance programs in 2013. The TAHC is committed to continuing effective surveillance streams through, 1) testing of all adult cattle presented to state inspected slaughter plants, 2) testing of adult cattle killed at 2 large federally inspected slaughter plants, 3) ongoing evaluation of Texas veterinary diagnostic samples, and 4) the continued voluntary "change of ownership" testing of approximately 50,000 head of breeding cattle sold at various Texas livestock markets. The surveillance system has none the less been considerably weakened, and so TAHC will continue to utilize education and outreach activities to help maintain awareness of the disease risk with Texas cattle producers and veterinarians.

Animal Disease Traceability:

The federal rule putting this initiative in place went into effect on March 11, 2013. The program is based on the following premises:

- applies to animals (livestock, poultry and exotic livestock) moving interstate;
- ensures animal disease traceability data is owned and maintained at the discretion of the states; and
- is led, owned, and administered by states (TAHC for Texas), and industry.

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 ability to retrieve all data related to animal movements to comply with USDA's eventual criteria for state compliance. Upon release of a final rule from USDA, TAHC immediately began 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. The TAHC has also passed complementary intrastate ADT rules to help enhance disease traceability in the event of an outbreak.

Poultry diseases:

Poultry diseases continue to assume significant economic and health implications for the state poultry industries. In the past four 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 ten 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. An Avian influenza outbreak and presence in portions of Mexico continues to pose an ongoing risk to the Texas poultry industry. 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 which are regulated by TAHC 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 set an effective date of August 12, 2012 for the 2006 final rule, and made changes to it based on a March 2009 proposal and subsequent comments.

The TAHC has historically worked with various associations such as the Texas Deer

Association, 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. The TAHC has utilized this group of experts as a resource when developing surveillance strategies and response plans for CWD in its regulated species. CWD was discovered in wild mule deer in the Hueco Mountains east of El Paso in July 2012. The TAHC, in coordination with TPWD, established a High Risk Zone with cervid movement restrictions. Enhanced surveillance of the deer harvested from that area is cooperatively accomplished annually by TAHC and TPWD. The TAHC and the Texas captive cervid industry must remain vigilant through effective surveillance initiatives to ensure CWD does not spread beyond the established High Risk Zone. As such, new rules regulating the movement of CWD susceptible species (elk, sika, red deer) regulated by TAHC have been recently passed. The TAHC continues to work with the Texas elk industry to enhance surveillance efforts in that population as well.

The 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.

Trichomoniasis:

There are no federal regulations regarding Trich programs. For that reason, the TAHC is committed to continue to work with the Texas cattle industry in formulating Texas specific rules and regulations that continue to balance disease control and marketability concerns. Harmonization of interstate entry requirements in the vacuum of no federal interstate regulations is also a key issue that TAHC is addressing with other state animal health agencies. The existing TAHC entry rules appear to be reasonable and effective, but it is possible that TAHC will propose some minor modifications to existing entry rules in the future to complement the harmonization of entry rules process that other states will also participate in.

Feral Swine:

USDA has recently adopted a national feral swine mitigation campaign that includes both the Wildlife Services and Veterinary Services agencies in efforts to eradicate feral swine populations in areas that are being adversely impacted by the species. Regardless of the effectiveness of the program however, the best case scenario is that the number of feral swine will be reduced and/or pushed away from the target locations, rather than being completely eliminated. For this reason, the TAHC will continue to oversee the feral swine holding facility program which allows individuals hunting or trapping feral swine a legal outlet for sale of the animals, within a controlled slaughter system. Currently, 111 feral swine holding facilities and 16 hunting preserves are in existence and are inspected regularly by TAHC field staff. The feral swine holding program is designed to help limit the spread of swine brucellosis and pseudorabies into new populations, by encouraging hunting and trapping, while allowing legal movement of feral swine under the oversight of the TAHC. 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. It essential through education and outreach efforts also, that risks of disease transmission through the wildlife/domestic swine interface are understood and reduced when possible.

Equine Piroplasmosis (Piro):

Equine Piroplasmosis (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 pastured 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 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 passed rules in 2010 requiring testing of horses entering sanctioned tracks in Texas, and may consider expanding those testing requirements for unsanctioned tracks and training facilities in the future – to address the possible prevalence of disease in horse at those locations. Testing of all horses in two counties in south Texas in FY 2012 and FY 2013 has been completed with Piro found identified in both counties. At least one more county will be tested in FY 2014 and possibly four more will be tested at minimum to assure freedom from Piro in the horses pastured in south Texas counties near the Mexican border. A combination of proximity with Mexico and a favorable environment have led to the presence of Piro in south Texas. The racing industry problem is found state wide however and is not located in any one specific geographic location. TAHC worked with USDA Agriculture Research Service (ARS) and USDA Veterinary Services (VS) to refine the established treatment and release protocol for infected horses, and has put the protocol in place. Piro will continue to pose a threat to the Texas equine industry for the foreseeable future due to an ongoing reservoir in the Mexican horse population. Increased efforts to educate horse trainers and owners affiliated with the racing industry may also help mitigate the spread of the disease.

VI. Other Legal Issues

There are legal issues that consistently arise from changes in federal regulations and standards, as well as new initiatives by USDA or from more specific federal emphasis in their programs. There is always ongoing legal interaction and cooperation with various local, state, and federal law enforcement entities addressing compliance issues or legal concerns which affect the TAHC. There is also legal involvement with assistance provided for local and state personnel involved in roadblock activities to ensure compliance with TAHC requirements. There continues to be legal issues directly related to border security with Mexico. These issues include personnel safety, oversight, and establishing priorities to minimize the impact of exposed or infected animal populations entering Texas illegally. The fever tick zone is a constant issue because of the difficulty of monitoring and treating the deer and other wildlife populations that are viable hosts for the fever tick, but the approval of a vaccine will help. The TAHC has created a regulatory program for oversight of the new authorized personnel program, which regulates individuals, including veterinarians, who are authorized to perform certain functions involved in the TAHC’s disease control or eradication programs. Approval of authorized

persons and enforcement of regulations will require additional resources including databases and training.

VII. Self-Evaluation and Opportunities for Improvement

With USDA/APHIS continuing to decrease cooperative funding, and also re-evaluating its role in supporting traditional eradication activities, it is more critical than ever that the TAHC maintain a strong, well-trained, and diverse infrastructure to protect and respond on behalf of all of the Texas livestock and poultry industries. Continuing traditional disease programs, a number of new or emerging disease programs often containing wildlife components, natural and man-made disaster responsibilities for animals in Texas, and the myriad of issues related to having a 1200 mile border with Mexico will continue to stretch TAHC resources and staff to the limits.

A. Staffing and Resource Needs

Due to the diversity of issues facing Texas livestock and poultry, recruitment and retention of qualified and well trained staff is critical. Changing times require an agency that is nimble enough to continue traditional obligations and relationships, while embracing new challenges as they arise. Many of the traditional animal disease programs entrusted to TAHC are cooperative partnerships with USDA. Traditionally, TAHC and USDA have jointly conducted these programs with a combination of state and federal staff. In recent years however, USDA has experienced significant budget and staff reductions. Further, USDA has undergone an internal strategic planning process and has stated its intention to reduce and/or redirect funding for disease program management at the state level, with its future role to simply evaluate the effectiveness of state funded, staffed and managed (infrastructure) programs.

Adequate state funding is critical for the TAHC to effectively recruit and retain qualified personnel and train current staff on new and emerging technologies, while performing 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

The 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 the TAHC to work closely with its local, state, federal and industry partners to develop biosecurity protocols, complete vulnerability assessments, and continuously refine animal disaster prevention and response plans. A key responsibility in the near future will be to update the Texas Foreign and Emerging Disease plan for the first time in 10 years. For those reasons enhancement of the TAHC emergency management department staffing will be needed.

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 in various parts of the country. Examples include Brucellosis (bison and elk), Bovine Tuberculosis (White-Tail Deer), Swine Brucellosis and Pseudorabies (feral swine), Fever Ticks (White-Tail Deer, Elk, Nilgai), and Avian Influenza (Migratory Waterfowl). With the expanding urbanization of society, interactions between animals and wildlife will continue to exacerbate spread of disease from wildlife reservoirs and increase the importance of the One Health initiatives.

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 continue to forge effective cooperative relationships with other state agencies, particularly the Texas Parks and Wildlife Department, and with the affiliated wildlife stakeholder groups through development and/or hiring of staff with more wildlife experience.

Inspection Fees and Fee Revenue

During the 82nd Legislative Session, House Bill 1992 was passed and enacted into law. The intent of this legislation was to provide the TAHC 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 is found in the Texas Agriculture Code, Section 161.060. This authorization was effective September 1, 2011 and will expire September 1, 2015.

The current fees assessed are (1) Certificates of Veterinary Inspection (CVI), (2) Fowl Registration Program (FRP), (3) Lab Testing Fees, (4) Chronic Wasting Disease (CWD) Herd Status Fees, and (5) various disease Herd Certification Fees. In Fiscal Years 2012 and 2013 the TAHC collected \$160,072 and \$356,355, respectively, in fees. For Fiscal Years 2014 & 2015 the TAHC estimates fee revenue collected in excess of \$425,000 per fiscal year. This funding is currently fully utilized.

B. Animal Disease Control and Eradication Programs

The TAHC is engaged in many animal health initiatives beyond surveillance, control, and eradication efforts within federally mandated programs such as:

- Bovine brucellosis,
- Bovine tuberculosis,
- Swine brucellosis and pseudorabies, and
- Equine Infectious Anemia.

The 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 surveillance programs for Classical Swine Fever (CSF) Foreign Animal Disease Programs (e.g. the Waste Food Feeder Permit Program and the Feral Swine Holding Facility Permit Program),
- Equine Diseases (e.g., Vesicular Stomatitis (VS), Equine Viral Arteritis (EVA), Equine Piroplasmiasis, Equine Herpes Virus, and Contagious Equine Metritis (CEM) and West Nile Virus (WNV)),
- Sheep and Goat Diseases (e.g., Scrapie, Brucellosis, Tuberculosis, and scabies),
- Exotic Livestock Diseases (e.g., Chronic Wasting Disease (CWD), Malignant Catarrhal Fever (MCF), Brucellosis, and Tuberculosis),
- Texas Fever Ticks,
- Bovine Trichomoniasis,
- Anthrax,
- Animal Disease Surveillance and Reporting of Emerging Diseases and Zoonotic Diseases,
- Emergency Management (e.g., Animal Disease and/or Natural Disaster Preparedness/Response, and Agro-terrorism 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 maintain all existing eradication program standards to the highest extent possible 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 type A and corona swine viruses, (5) continue collaboration with industry on new voluntary programs within Texas such as Trich and ADT, and (6) to adequately support the agency's growing emergency management and Homeland Security protection functions.

C. Regionalization

The TAHC, through its trained and experienced workforce, currently provides the necessary infrastructure that provides assurances needed for both domestic and international trade. Further, the TAHC works closely with neighboring state animal health agencies, and Mexican officials to ensure adequate collaboration and communication.

D. Interagency Partnerships

The 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 TAHC. 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 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 provides 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). TVMDL is the primary lab for performing Trich testing 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 an enhanced general diagnostic infrastructure as well as to control and eradicate Pullorum disease and fowl typhoid and other diseases in poultry and to implement other provisions of NPPI.

Texas Department of Public Safety (DPS). TAHC has an MOU with DPS. TAHC has provided training documents for DPS 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 DPS officers. TAHC notifies DPS, when appropriate, of the location of TAHC roadblocks or when special or night operations are conducted. DPS 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) leverages 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 as well as part of Texas Task Force 1.

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.

E. External Survey

TAHC contracted with the University of Texas in the winter of 2014 to perform a customer service survey to determine how well the agency is serving the customers within the animal agriculture industries. The survey results were generally very positive.

There were 326 respondents from the following industries: veterinarians, Ag/FFA teachers extension agents, cattle industry, livestock markets, stock show and rodeo participants, the media, dairy industry, equine industry, swine industry, government, out-of-state veterinarians,

livestock market veterinarians, exotic/cervid industry, and the sheep and goat industry. The survey results indicate that the agency is providing our stakeholders and industry groups with a valuable service that is delivered timely and professionally. The agency's educational outreach through media services, meetings, and seminars has been well-received.

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.

The 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, the 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. The 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 established a Mentor-Protégé Program to provide contractors with a referenced list of certified HUBs for subcontracting. TAHC's program is also designed to help with the identification of qualified and certified HUB contractors and subcontractors in their geographic regions. 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** Percent change in the number of fever tick infested premises from the 2007 level
- **01-01.02** Percent change in known prevalence of bovine tuberculosis from the 1994 level
- **01-01.03** Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994 level
- **01-01.04** Percent change in known prevalence of equine infectious anemia from the 1994 level
- **01-01.05** Percent change in the number of surveillance and enforcement activities
- **01-01.06** Percent change in diseases and pests of animal health significance detected
- **01-01.07** Percentage increase in Animal-related emergency management activities
- **01-01.08** Percentage increase in the number of accounts in a managed traceability system from the 2011 level
- **01-01.09** Percentage change in known prevalence of Bovine Trichomoniasis in Texas from the 2010 level
- **01-01.10** Percentage change in known prevalence of Bovine Trichomoniasis in Texas from the 2010 level
- **01-01.11** 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** Number of livestock shipments inspected
- **01-01-01.02** Number of surveillance inspections conducted
- **01-01-01.03** Number of hours spent on Swine Corona Virus activities
- **01-01-01.04** Number of cases identified for determination of presence /absence of disease

- **01-01-01.05** Number of herd management documents developed
- **01-01-01.06** Number of animal movement records processed
- **01-01-01.08** Number of foreign animal disease contacts and consultations

Efficiency Measures

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

Explanatory Measure

- **01-01-01.01** Number of restricted movement permits issued
- **01-01-01.02** Number of Vets Participating in the “Authorized Personnel Program”

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

Efficiency Measure

- **01-01-02.01** Average time to conduct an epidemiological consultation

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

Efficiency Measure

- **01-01-03.01** Average days to complete a compliance action

Strategy 01-01-04 – Animal Emergency Management

Provide preparedness and response activities to serve and protect animals and animal agriculture through training and planning assistance for local jurisdictions regarding animal related issues during hazards and disasters in addition to responding to, mitigating the effects of, and helping local jurisdictions recover from threats to animals and animal agriculture such as foreign and emerging animal diseases, natural disasters, or acts of terrorism.

Output Measures

- **01-01-04.01** Animal disease and emergency response hours
- **01-01-04.02** Animal disease and emergency preparedness hours

Explanatory Measure

- **01-01-01.02** Emergency management preparation hours
- **01-01-01.03** Percent of time in emergency preparedness training and activities

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.

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

Outcome Measure

- 02-01.01 Percentage of total dollar value of purchasing, contracts, and subcontracts awarded to HUBs

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

Explanatory Measures

- **02-01-01.01** Total agency dollars spent in HUB Procurement Categories
- **02-01-01.02** Number of HUB Subcontracting dollars

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 IT 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. These initiatives include the initiative name, a description, any associated projects, agency objective, guiding principal, anticipated benefit, capabilities and barriers. Also included is Statewide Technology Priority(ies) which are 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.

- Cloud email service
 - Description - Move agency email to Microsoft Office 365 email cloud-based service.
 - Objective - Ensure 24/7 access to email with limited downtime
 - Statewide Technology Priorities - P1, P9
 - Guiding Principles - Innovate
 - Anticipated Benefits - Operational efficiencies: cost, time, productivity; Increase security on internal networks; More features/services for user.
 - Capabilities – convert Microsoft software volume license CALs; share directory information with Microsoft Cloud services
- Location Identifier system (LID)
 - Description - Manage accounts for producer permanent identification
 - Objective - Manage location identifier numbers issued to producers
 - Statewide Technology Priorities - P2
 - Guiding Principles - Connect; Innovate
 - Anticipated Benefits - Operational efficiencies; Citizen/customer satisfaction.
 - Capabilities – have information in one location; handle customer calls easier
- Animal Disease Traceability (ADT)
 - Description - Manage livestock tag assignments
 - Objective - Manage livestock identification
 - Statewide Technology Priorities - P2

- Guiding Principles - Connect; Innovate
- Anticipated Benefits - Operational efficiencies; Citizen/customer satisfaction..
- Capabilities – have information in one location; handle customer calls easier
- Electronic Fee Payment system
 - Description - Provide customers an option to pay fees online.
 - Objective - Allow customers to pay fees online
 - Statewide Technology Priorities - P1, P6
 - Guiding Principles - Connect; Innovate
 - Anticipated Benefits - Operational efficiencies; Citizen/customer satisfaction.
 - Capabilities – paper CVIs and electronic CVIs are available to customer;
 - Barriers – agency doesn't have a centralized account management/billing system
- Electronic Certificate of Veterinary Inspection (eCVI)
 - Description - Give certified veterinarians an option to purchase electronic CVIs
 - Associated Project - Electronic Fee Payment system - Pending
 - Objective - Provide eCVIs that won't delay or impede the transport of livestock in the state.
 - Statewide Technology Priorities - P1, P6
 - Guiding Principles - Connect; Innovate
 - Anticipated Benefits - Operational efficiencies; Citizen/customer satisfaction; quicker forms submissions.
 - Capabilities – paper CVIs and electronic CVIs are available to customer
 - Barriers – agency doesn't have a centralized account management/billing system
- Time and Travel Tracker
 - Description - Add Travel voucher module to Time & Travel Tracker
 - Objective - Reduce cost and reduce staff time on this task
 - Statewide Technology Priorities – P2
 - Guiding Principles - Innovate
 - Anticipated Benefits - Operational efficiencies;
 - Capabilities – reduce time to enter and process travel vouchers
 - Barriers – budget tracking system may not integrate with it
- Billing System
 - Description - Create billing system to track fees and payments
 - Associated Project - Electronic Fee Payment system - Pending
 - Objective - Increase customer service and satisfaction; centralize management of accounts receivable.
 - Statewide Technology Priorities – P3
 - Guiding Principles - Connect;
 - Anticipated Benefits - Have all agency fees and payment information in one location.
 - Capabilities – handle customer service calls; manage payments
 - Barriers – 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 numerous issues including Equine Piroplasmiasis, fever ticks, Trichomoniasis, Brucellosis, import cattle inspections, animal disease traceability, feral swine, cervid health, authorized personnel, and fee revenue/collection.

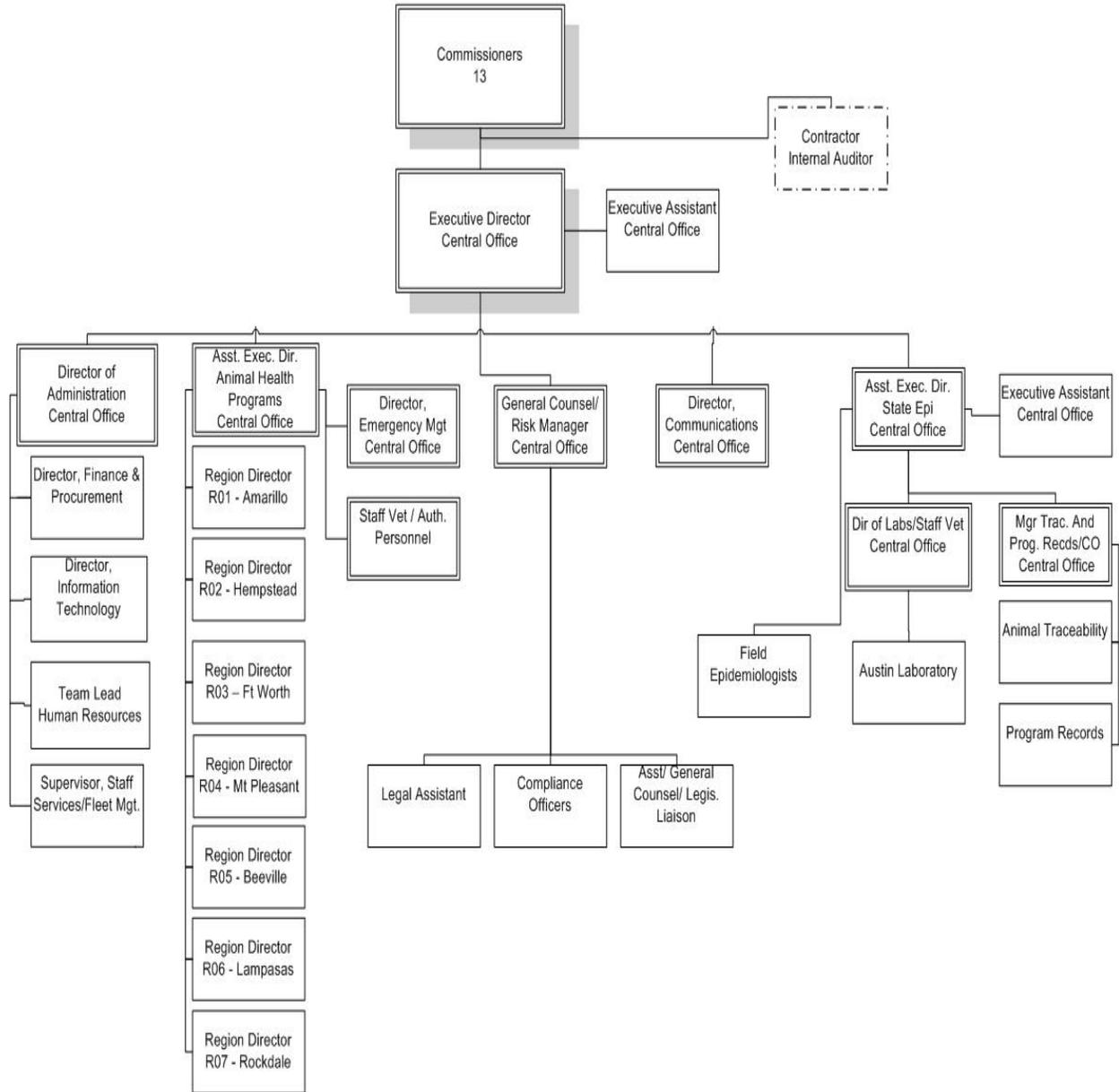
Each biennium, the strategic planning structure--goal, objective, strategies, and performance measures--is reviewed by agency management with input from TAHC Commissioners, agency staff, and industry groups. The Executive Advisory Team reviewed the agency's budget structure and suggested revising the budget structure to include a strategy for Emergency Management, which has been approved by the Legislative Budget Board and the Governor's Office of Budget, Planning, and Policy.

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 2015 – 2019 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 2014



Appendix C – Five-Year Projections for Agency Outcome Measures

- **Outcome 01-01.01 Percent change in the number of fever tick infested premises from the 2007 level**
 - 2015 – -50%
 - 2016 – -50%
 - 2017 – -50%
 - 2018 – -50%
 - 2019 – -50%
- **Outcome 01-01.02 Percent change in known prevalence of bovine tuberculosis from the 1994 level**
 - 2015 – -85%
 - 2016 – -85%
 - 2017 – -85%
 - 2018 – -85%
 - 2019 – -85%
- **Outcome 01-01.03 Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994 level**
 - 2015 – -90%
 - 2016 – -85%
 - 2017 – -85%
 - 2018 – -85%
 - 2019 – -85%
- **Outcome 01-01.04 Percent change in known prevalence of equine infectious anemia from the 1994 level**
 - 2015 – -98%
 - 2016 – -98%
 - 2017 – -98%
 - 2018 – -98%
 - 2019 – -98%
- **Outcome 01-01.05 Percent change in the number of surveillance and enforcement activities**
 - 2015 – 5%
 - 2016 – 5%
 - 2017 – 5%
 - 2018 – 5%
 - 2019 – 5%
- **Outcome 01-01.06 Percent change in diseases and pests of animal health significance detected**
 - 2015 – -5%
 - 2016 – -10%
 - 2017 – -10%
 - 2018 – 0%
 - 2019 – 0%
- **Outcome 01-01.07 Percentage increase in Animal-related emergency management activities**
 - 2015 – 5%
 - 2016 – 5%
 - 2017 – 5%
 - 2018 – 5%

- 2019 – 5%
- **Outcome 01-01-08 Percentage increase in the number of accounts used in a managed traceability system**
 - 2015 – 10%
 - 2016 – 10%
 - 2017 – 10%
 - 2018 – 5%
 - 2019 – 5%
- **Outcome 01-01-09 Percentage change in known prevalence of Bovine Trichomoniasis in Texas from the 2010 level**
 - 2015 – -5%
 - 2016 – -5%
 - 2017 – -5%
 - 2018 – 0%
 - 2019 – 0%
- **Outcome 01-01-10 Percentage change in known prevalence of Equine Piroplasmiasis (Piro) in Texas from the 2010 level**
 - 2015 – -5%
 - 2016 – -5%
 - 2017 – -5%
 - 2018 – -5%
 - 2019 – -5%
- **Outcome 01-01-11 Percent change in number of professional trainings and presentations presented to veterinarians and livestock/poultry industry stakeholders**
 - 2015 – 5%
 - 2016 – 5%
 - 2017 – 5%
 - 2018 – 10%
 - 2019 – 10%

Appendix D – Agency Performance Measure Definitions

The agency utilizes seven 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.

Surveillance Collaboration Services Database (**SCS**), 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

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 of 2007 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: Yes

Outcome 01-01.02

Percent change in known prevalence of bovine tuberculosis from the 1994 level

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 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 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 of 1994.

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

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: Surveillance Collaboration Services Database (SCS) -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 SCS 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 of 1994.

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

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 of 1994.

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 01-01.05

Percent change in the number of surveillance and enforcement activities

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: The Human Resources Information System (HRIS), developed and owned by the TAHC, tracks information relating to the work performed by the agency's personnel. 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.

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 01-01.06

Percent change in diseases and pests of animal health significance detected

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: 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.

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 01-01.07

Percentage increase in Animal-related emergency management activities

Short Definition: The percent change of 1) the number of trainings presented, facilitated and/or managed; (2) the number of trainings and informational presentations attended; (3) the number of emergency management sector-specific exercises presented, facilitated, attended and/or managed; (4) the number of preparedness planning activities presented, facilitated, and/or managed; (5) the number of animal emergency /disaster field responses; and (6) the number of Food and Agriculture sector specific preparedness participation activities.

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 based on monthly employee reporting and the HRIS work measures system is generated from the following sources: 1) The percentage change of educational classroom contact hours and informational presentations hours presented, administered, and/or managed by TAHC staff pertaining to emergency management issues; 2) The percentage change of educational classes and informational presentations attended by TAHC staff pertaining to emergency management issues; 3) The percentage change of emergency management/sector-specific exercises presented, facilitated, attended and/or managed; 4) The percentage change of animal disaster preparedness plans reviewed, revised and re-written; 5) The percentage change of employees responding to a natural and/or disease emergency/disaster events; 6) The percentage change of participation in Food and Agriculture Sector-specific preparedness activities.

Method of Calculation: A percentage is obtained by dividing the difference between the 12-month cumulative number of the following issues for the current year and the 12 month cumulative number of the previous year for: 1) The educational classroom contact hours and informational presentations hours presented, administered, and/or managed by TAHC staff pertaining to emergency management issues. 2) The educational classes and informational presentations attended by TAHC staff pertaining to emergency management issues. 3) The emergency management / sector-specific exercises presented, facilitated, attended and/or managed. 4) The animal disaster preparedness plans reviewed, revised and re-written. 5) Employees responding to a natural and/or disease emergency/disaster events. 6) Participation in Food and Ag Sector-specific preparedness.

Data Limitations: Training data may plateau once training in select areas is complete and if employee turnover balances with the rate of normal attrition.

Calculation Type: Cumulative
Desired Performance: Higher than target
New Measure: No
Key Measure: No

Outcome 01-01-08

Percentage increase in the number of accounts used in a managed traceability system from the 2011 level

Short Definition: With TAHC and USDA animal disease traceability rules requiring 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 of 2011.

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: No

Key Measure: No

Outcome 01-01-09

Percentage change in known prevalence of Bovine Trichomoniasis in Texas from the 2010 level

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 of 2010.

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 (ie 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 (Because the target is a negative number, "higher than target" would be a larger negative number.)

New Measure: No

Key Measure: No

Outcome 01-01-10

Percentage change in known prevalence of Equine Piroplasmosis (Piro) in Texas from the 2010 level

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 (of 2010) 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: No

Key Measure: No

Outcome 01-01-11

Percent change in number of professional trainings and presentations presented to veterinarians and livestock/poultry industry stakeholders

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 and 079 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 of 2012.

Data Limitations: None

Calculation Type: Cumulative

Desired Performance: Higher than base year

New Measure: No

Key Measure: No

Field Operations Performance Measures

Field Operations – Output Measures

Output 01-01-01.01

Number of livestock shipments inspected

Short Definition: Number of livestock inspections performed by TAHC personnel during the reporting period. This measure includes both vehicles stopped for inspection and the animals held in import pens on the Texas and Mexico border.

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 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 01-01-01.02

Number of surveillance inspections conducted

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. 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.

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 01-01-01.03

Number of Hours Spent on Swine Corona Virus Activities

Short Definition: The number of staff hours expended in activities related to control of swine corona viruses, and training/oversight of practicing veterinarians also involved with same programs.

Purpose/Importance: This measure addresses the agency activities related to mitigating the adverse disease and marketability effects of the newly emerging group of swine viruses in

Texas and the US.

Source/Collection of Data: HRIS database

Method of Calculation: The total number of hours recorded against the following project/activity codes: Project code 049 (swine corona viruses), and activity codes; 15 (permits/hold orders/quarantines), 19 (epidemiological research), 20 (consults), 28 (administrative), 25 (meetings/training), 30 (other), 69 (media relations/public info), code 79 (vet training), 101 (Program Records), and 101 (TAHC Labs) correlated to project code 049.

Data Limitations: None

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: Yes

Key Measure: No

Output 01-01-01.04

Number of cases identified for determination of presence or absence of disease

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: SCS, Profiler and manual count. 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 (Profiler), developed and owned 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.

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 including but not limited to Equine Piroplasmiasis (piro); plus the number of TB Gamma Interferon tests conducted on livestock within the State of Texas

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

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. The Profiler System (Profiler), developed and owned 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.

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 01-01-01.06

Number of animal movement records processed

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. 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.

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 01-01-01.08

Number of foreign animal disease contacts and consultations

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: 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.

Method of Calculation: The total number of staff contacts and number of consultations recorded using activity code 020 (Consultation/Contacts & Lineups) 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

Field Operations – Efficiency Measures

Efficiency 01-01-01.01

Average Number of Days to Locate Suspected Herd of Flock

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: SCS

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 of Flock to Diagnosis

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. The Profiler System (Profiler), developed and owned 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.

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 Measure

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. The Profiler System (Profiler), developed and owned 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.

Method of Calculation: A count of the number of the USDA form VS 1-27s (Permit for Movement of Restricted Animals) and a count of the number of TAHC issued state or federal movement restriction forms (including but not limited to VS1-27, 09-04,97-04,91-63,91-60).

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

Number of Vets Participating in the “Authorized Personnel Program”

Short Definition 1) The number of veterinarians signing up for the TAHC Authorized Personnel Program from the previous TAHC Approved Brucellosis Program; (2) the number of new veterinarians (new to Texas, recent graduates) signing up for the TAHC Authorized Personnel Program;

Purpose/Importance: This measures the extent to which the new TAHC Authorized Personnel Program has been promoted/publicized to USDA Category II/Texas Licensed Veterinarians.

This new program will enable the TAHC to develop a more current and relevant infrastructure of oversight to match the complexities of current program training requirements and adherence to program standards.

Source/Collection of Data: TAHC Accredited Vet Database (formerly the Vet Database) and Authorized Personnel Database

Method of Calculation: A number is obtained by the difference between the 12 month accumulative number of Authorized Personnel for the current year and the 12 month accumulative number of Authorized Personnel for the prior year.

Data Limitations: This is a brand new program and delays may occur in transitioning/signing up existing TAHC Approved Brucellosis Program Veterinarians to the TAHC Authorized Personnel Program.

Calculation Type: Noncumulative

Desired Performance: Higher than target

New Measure: Yes

Key Measure: No

Diagnostic/Epidemiological Support Performance Measures

Diagnostic Epidemiological – Output Measures

Output 01-01-02.01

Number of specimens processed through the State/Federal Cooperative Laboratory System

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. 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.

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 Reviews Completed

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. 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.

Method of Calculation: Count of the number of hours 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: Yes

Key Measure: No

Output 01-01-02.03

Number of Consultations

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. 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.

Method of Calculation: Count of the number of instances of activity code 020 (consultation) connected with all disease project codes that are 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 – Efficiency Measures

Efficiency 01-01-02.01

Average time to conduct an epidemiological consultation

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. 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.

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

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) and a TAHC Form 98-42 (Livestock Shipment Inspection) completed by TAHC and USDA personnel indicating a violation of agency regulations has occurred. The 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 and a report is then run to obtain the number of completed compliance actions. The Legal Coordinator also enters TAHC Forms 98-42 into the Legal and Compliance database to document when a violation has occurred.

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 Investigations Conducted

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 TAHC form 98-44s (Compliance Action Request) for which the requested action has 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 01-01-03.03

Number of Hours Providing Information Activities

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. 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.

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

Efficiency 01-01-03.01

Average number of days to complete a compliance action

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: 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 DPS staff. Legal and Compliance personnel maintain and update the data.

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

Animal Emergency Management

Animal Emergency Management - Output Measures

Output 01-01-04.01

Emergency Management Response Hours

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. 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.

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: No

Key Measure: No

Output 01-01-04.02

Animal Disease and Emergency Preparedness Hours

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. 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.

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: No

Key Measure: No

Animal Emergency Management - Explanatory Measure

Explanatory 01-01-04.01

Percent of Time in Emergency Preparedness Training / Activities

Short Definition: The percentage of staff time spent in meetings and training that is related to emergency preparedness.

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. 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.

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

Key Measure: No

Explanatory 01-01-04.02

Emergency Management Preparation Hours

Short Definition: The number of staff hours expended in planning and preparation activities related to emergency management in Texas.

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/WMS. 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.

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

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, Vernon's Annotated Texas Statutes. 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 agent 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.

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.

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

The TAHC is funded by a combination of state general revenue funds, federal cooperative funds (USDA) and fee based revenue. For the 2014 – 2015 Biennium, TAHC authorized workforce is 161 full-time equivalent employees (FTEs). As in the past, riders in the General Appropriations Act provide contingency authority for TAHC to add additional FTEs when federal funds are allocated for salary costs; none of these contingent FTEs count against the agency FTE cap.

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 our current human and financial resources, TAHC is required to prioritize its animal disease control and eradication programs, emergency management preparation and response events, and emerging diseases to maximize our resources to the greatest extent possible. Continued fever tick infestations, border violence issues and emerging diseases require the agency to closely allocate resources to be able to fight new battles as they arise.

A. Agency Vision, Mission, Philosophy

- **Vision:** Through the cooperative efforts of the TAHC, animal producers, and allied industry groups, the animal population of Texas is healthy and secure.
- **Mission:** The mission of the TAHC is:
 - to protect the animal industry from and/or mitigate the effects of domestic, foreign and emerging diseases;
 - to increase the marketability of Texas livestock commodities at the state, national and international level;
 - to promote and ensure animal health and productivity;
 - to protect human health from animal diseases and conditions that are transmissible to people; and
 - to prepare for and respond to emergency situations involving animals by conducting agency business in a responsive, cooperative and transparent manner.
- **Philosophy:** The TAHC 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.
- **Strategies:**
 - **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/Epi 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.
- **Strategy A.1.4 Animal Emergency Management**
Provide preparedness and response activities to serve and protect animals and animal agriculture through training and planning assistance for local jurisdictions regarding animal related issues during hazards and disasters in addition to responding to, mitigating the effects of, and helping local jurisdictions recover from threats to animals and animal agriculture such as foreign and emerging animal diseases, natural disasters, or acts of terrorism.

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. These include:

- Large-animal veterinarian knowledge
- Small animal veterinarians
- Epidemiological experts
- Animal emergency response planning staff
- Microbiologists and laboratory tech staff
- Computer-savvy staff who also have experience in the safe and effective evaluation and handling of livestock
- Personnel with GIS knowledge/GIS mapping skills
- Accounting personnel with expertise in budgeting, control, and collection and documentation of fees
- Experienced and knowledgeable support staff
- Information Technology professionals who can perform programming, database administration, systems analysis, webmaster duties, and hardware and software maintenance
- Customer service skills for support staff and field staff
- Grant writers
- Project managers
- Skilled managers
- Staff skilled and experienced in communication with industry representatives

B. Workforce Demographics

In FY 2013, TAHC's workforce was comprised of 61% males and 39% females. 79% of employees were 40 years of age or older and 51% 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 2013. 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.

	<u>African American TAHC %</u>	<u>African American State%</u>
Officials/Administration	0.0%	8.9%
Professional	4.0%	11.3%
Technical	2.0%	14.1%
Administrative Supportive	0.0%	13.5%
Para-Professional	1.6%	14.6%

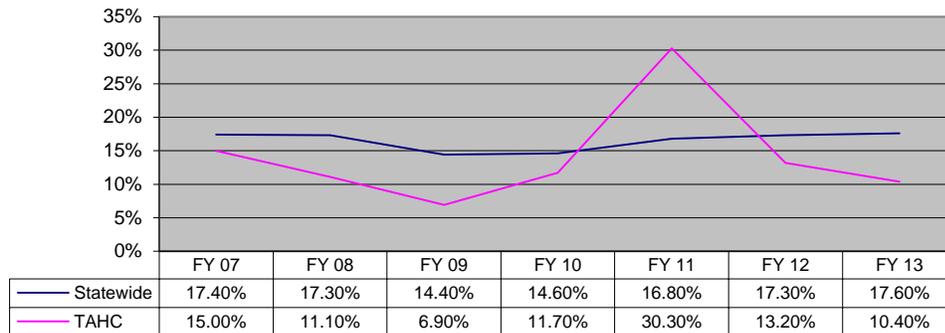
	<u>Hispanic American TAHC %</u>	<u>Hispanic American State%</u>
Officials/Administration	5.2%	19.5%
Professional	8.0%	17.4%
Technical	6.6%	21.3%
Administrative Supportive	17.3%	30.5%
Para-Professional	12.9%	48.1%

	<u>Female American TAHC %</u>	<u>Female American State%</u>
Officials/Administration	31.5%	39.4%
Professional	36.0%	59.1%
Technical	46.6%	41.4%
Administrative Supportive	91.3%	65.6%
Para-Professional	20.9%	40.7%

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, except during the 2012/2013 biennium when layoffs were required due to budgetary constraints. The TAHC employee turnover rate for FY 2013 was 10.4% as illustrated in the graph below. This turnover rate is more indicative of a typical year for the TAHC.

Turnover Rate Comparison: TAHC Versus Statewide



For the most part, the 10.4% turnover rate for FY 2013 was due to resignations and retirements. There was one inter-agency transfer, and two were reduction in force.

D. Retirement Eligibility

The TAHC continues to face the challenge of losing many 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 more than 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.

The TAHC must continue to address the issues of competitive salaries and career ladders in order to recruit and retain inspectors and veterinarians who perform the key functions of the agency. During the current biennium, the salaries of these groups were addressed, but to prevent the loss of agency-critical skills, it is crucial for the agency to continue to monitor and keep up with market salary trends.

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 will continue to work to develop and implement a usable succession plan to mitigate the loss of the institutional knowledge of the tenured staff 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.

- 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, and exotic livestock and poultry) and their corresponding diseases and conditions.
- Career ladders must be reviewed, updated and implemented for all 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.
- 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.
- With the agency's role in emergency management, it is important for the agency to also have veterinarians skilled in small animal care.

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 TAHC, but it is anticipated that agency revenue will continue to be dependent on fee collection in some capacity. 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 other disease issues along the Rio Grande continue to stretch agency human and financial resources.
- The agency is considering the possibility of implementing a document management system. Such a change in the way the agency does business will require skilled project management personnel to effectively implement.
- 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.
- Veterinarians who are skilled in foreign animal disease identification and control.
- Veterinarians who are skilled in dealing with small animal issues.
- Emergency management planners (local and state level).

IV. Gap Analysis

A. Anticipated Shortage of Workers

The agency's current FTE count may 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 to meet the needs in this area..

Our 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.
- Select staff will require training in document imaging systems and migration.

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 allocations or distribution 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 to boost employee morale.
- Continue with alternate work schedules to aid in employee satisfaction.
- The Employee Wellness Program.

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.

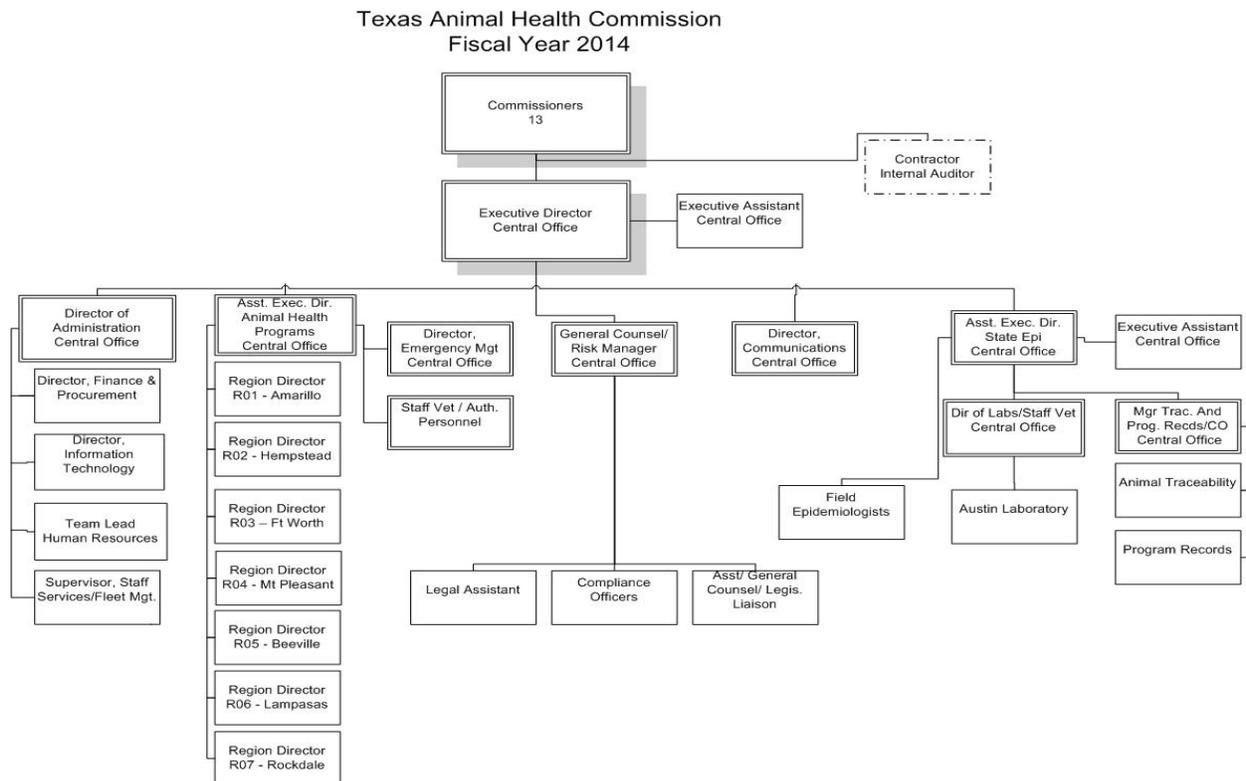
- Based on identified skill requirements, allow employees to utilize on-line training tool and/or research training sources that are cost-effective.
- Conduct in-house management conferences to focus on leadership skills development and application.
- Encourage employees who seek new challenges by assigning 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.

VII. Current Organizational Chart



Appendix F – Survey of Employee Engagement – 2013 Report Summary

During the month of November, 2013, 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 late January. After reviewing the results, executive management published the results on the agency's Intranet and notified all employees of the results.

SUMMARY:

TAHC had an exceptional response rate of 88.55%, or of the 131 surveys distributed, 116 responded to the survey online. Scores above 350 are generally considered positive while scores below 325 are viewed less positively by employees. The following were reported as the agency's areas of strength and areas of concern:

Areas of Strength

- **Physical Environment:** Score 391. 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 390. The Supervision construct provides insight into the nature of the 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.
- **Benefits:** Score 384. The Benefits construct provides a good indication of the role the benefit package plays in attracting and retaining employees in the organization. It reflects employees' perceptions of how well their benefits package compares to those of other organizations.

Areas of Concern

- **Pay:** Score: 242. 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.
- **Internal Communication:** Score: 335. 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.
- **Diversity:** Score: 341. 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.

The following includes the average score results and accompanying questions from the Survey of Employee Engagement in which the TAHC participated. The highest and lowest Non-TAHC scoring questions are listed along with the TAHC specific questions. Scores below a 3.25 are of

concern because they indicate general dissatisfaction. Scores above 3.75 indicate positive perceptions.

12 Highest Scoring Non-TAHC Specific Questions

(Average) & Question

- (4.17) 1. People in my work group cooperate to get the job done.
- (4.08) 14. My supervisor gives me the opportunity to do my best work.
- (3.99) 17. I understand the state, local, national, and global issues that impact the organization.
- (3.97) 11. My supervisor provides me with a clear understanding of my work responsibilities.
- (3.97) 40. Given the type of work I do, my physical workplace meets my needs.
- (3.97) 55. I have access to information about job opportunities, conferences, workshops, and training.
- (3.91) 2. My work group is actively involved in making work processes more effective.
- (3.88) 46. I know how my work impacts others in the organization.
- (3.88) 66. Employees are generally ethical in my workplace.
- (3.87) 12. My supervisor gives me accurate feedback about my performance.
- (3.87) 41. My workplace is well maintained.
- (3.87) 47. I am encouraged to learn from my mistakes.

12 Lowest Scoring Non-TAHC Specific Questions

(Average) & Question

- (2.31) 24. My pay keeps pace with the cost of living.
- (2.35) 25. Salaries are competitive with similar jobs in the community.
- (2.61) 26. I feel I am paid fairly for the work I do.
- (3.06) 35. The right information gets to the right people at the right time.
- (3.11) 50. An effort is made to get the opinions of people throughout the organization
- (3.13) 58. Upper management (i.e. Executive Director and/or Senior Leadership) effectively communicate important information
- (3.25) 53. Every employee is valued.
- (3.29) 60. My ideas and opinions count at work. I believe we will use the information from this survey to improve our performance.
- (3.29) 59. Upper management (i.e., Executive and/or Senior Leadership) tries to be accessible and visible.
- (3.31) 21. My work group regularly uses performance data to improve the quality of our work.
- (3.32) 5. Work groups are trained to incorporate the opinions of each member.
- (3.33) 63. In my workplace, I believe people generally are treated fairly (i.e., without favoritism).

TAHC Specific Survey Questions

(Average; Standard Deviation) & Question

- (3.33; 1.10) 1. Agency management clearly communicates with all staff on important issues affecting the agency's duties and mission.
- (3.91; 0.84) 2. Overall, I believe the agency was well represented and the results were positive during the last legislative session.
- (3.31; 1.21) 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.

- (3.38; 1.21) 4. The schedule and availability of training are adequate to meet my career ladder training or continuing education requirements.
- (3.84; 0.84) 5. Human resources policies and procedures are generally reasonable and easy to follow.
- (3.68; 0.84) 6. TAHC's increasing role in emergency management activities have been clearly defined to field staff.
- (4.39; 0.72) 7. It is important for TAHC to position itself as a key player on the U.S. and international animal health scene.
- (3.39; 0.98) 8. The agency's current structure of field operations' is appropriate and effective.