

# AGENCY STRATEGIC PLAN

Fiscal Years 2017 to 2021



BY

## TEXAS ANIMAL HEALTH COMMISSION

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**DATE OF SUBMISSION: JUNE 24, 2016**

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## 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 livestock, exotic livestock, domestic fowl and exotic fowl industries from, and/or mitigate the effects of domestic, foreign and emerging diseases;
- Increase the marketability of Texas animal agriculture commodities at the state, national, and international level;
- Promote and ensure livestock, exotic livestock, domestic fowl and exotic fowl health and productivity;
- Protect human health from those diseases and conditions that are transmissible from animals 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 and enhance existing relationships among government, industry, and private citizens to realize our vision of a healthy and secure livestock, exotic livestock, domestic fowl and exotic fowl population in Texas.

## OPERATIONAL GOALS AND ACTION PLANS

### GOAL 1: Protect and Enhance Texas Animal Health

The Texas Animal Health Commission (TAHC) will protect and enhance the health of Texas livestock, exotic livestock, domestic fowl and exotic fowl populations, facilitating productivity and marketability while sustaining low risk to human health. This goal will be achieved by employing and developing highly trained and skilled staff who are committed to maximizing work efficiencies, minimizing waste of manpower, materials and equipment, providing impeccable customer service to the taxpayers of Texas and keeping the citizens of the state of Texas informed about the work performed by agency personnel.

The objective of this goal is to minimize the impact of disease on Texas livestock, exotic livestock, domestic fowl and exotic fowl populations by maintaining or reducing known levels of diseases by the end of FY 2021; and to enhance preparedness for emergency response by increasing staff activities devoted to emergency preparedness annually.

#### Action Plan

- 1. Prevention.** The TAHC will perform focused activities around disease prevention by establishing and enforcing testing and certification requirements for livestock, exotic livestock, domestic fowl and exotic fowl entering the state, thus preventing introduction of new diseases and reintroduction of eradicated and existing diseases. Other prevention activities include outreach and education provided to stakeholders on disease awareness, providing assistance with the development and implementation of biosecurity measures, and the approval and utilization of vaccines and preventive management practices. In addition, TAHC will continue to work with USDA, other state animal health officials, producers and industry partners to aid in implementation and evaluation of effective animal health programs in countries such as Mexico, to reduce the disease risk from imported livestock.
- 2. Surveillance.** Adequate surveillance is key to the success of the agency's goal of protecting and enhancing the health of Texas animal populations. This action item is also the most resource intensive of all the agency's action items because it 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, exotic livestock, domestic fowl and exotic fowl populations. A strong domestic disease surveillance element is created through multiple streams including collecting diagnostic samples at livestock markets, ranches, slaughter establishments, analyzing third party test samples and specimens, testing in high incidence or 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 will continue to maintain a 24-hour "on call" phone service to support effective and rapid disease surveillance and detection within the state.
- 3. Diagnosis.** Once a disease is suspected, a timely and accurate diagnostic procedure must be completed. It is critical that agency professional personnel carefully evaluate results of tests performed by the TAHC's State and Federal Laboratory or other qualified laboratories before performing an examination of the animal to differentiate misleading symptoms from actual disease. These intensive and thorough follow-up investigations, the essence of the diagnosis function, are meant to confirm or refute the existence of disease in the suspect livestock operation. If the diagnosis of a regulated disease is confirmed, disease control and elimination procedures are discussed and implemented with the affected producer.

4. **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, exotic livestock, fowl and exotic fowl 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. 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, especially related to biosecurity. 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. In the event of noncompliance by the herd owner or caretaker with statutory, regulatory or herd plan requirements, TAHC compliance officers intervene and meet with producers to understand the reason for the noncompliance and deter future violations through voluntary compliance, and in certain circumstances, the filing of an administrative or criminal complaint.
5. **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 periodic testing, humane euthanasia of the affected animal(s), controlled bio-secure 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.
6. **Emergency Management/Homeland Security Activities.** 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. In support of the animal agriculture communities of Texas, TAHC staff responds to foreign and emerging disease outbreaks/infestations, which can require staff time on a short-term or long-term basis, depending on the nature and severity of the outbreak/infestation. The agency is also asked to take the lead for animal agriculture and companion animals when manmade and natural emergencies, such as fires, floods, hurricanes, tornadoes, and snowstorms, occur. These events are generally a short-term commitment of time and resources.

Additionally, staff participates, supports, and/or implements 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.

## Description of How Goal Supports Each Statewide Objective

1. *Accountable to the tax and fee payers of Texas.* The Texas Animal Health Commission's primary goal of protecting the animal agriculture in Texas ensures accountability to the tax and fee payers of Texas because animal agriculture continues to generate more cash receipts than any other sector of Texas' agricultural economy. Animal agriculture is critical to the economic prosperity of Texas, which affects all Texans.
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions. The Texas Animal Health Commission works diligently to maximize services provided without increasing costs. This is done by carefully scrutinizing each request to hire new staff, by maintaining close control of equipment and inventory so there is no waste or overlap, and by making sure that all functions performed are necessary and justified in the fulfillment of this goal.
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve. While disease/pest prevention, control and eradication efforts do not always stop introduction, reintroduction or spread of disease due to a variety of factors, the agency will continue to diligently perform disease surveillance in areas where high concentrations of animals are found. Complete eradication of a disease/pest is always the goal, but because of the prevalence of some diseases/infestations, the minimization of the spread of a disease/pest is an ongoing measure of continuous improvement.
4. *Providing excellent customer service.* The Texas Animal Health Commission places a high priority on providing excellent customer service. Field staff are evaluated annually on their ability to provide excellent customer service. Every other year, all identified customers are surveyed and asked to provide feedback on the agency's customer service. The agency will continue to place a great emphasis on customer service so that each survey shows an above average overall customer service rating.
5. *Transparent such that agency actions can be understood by any Texan.* In order to meet this statewide goal, the TAHC has an active public information awareness program. In support of TAHC's core function, the Public Information Office routinely updates pamphlets and brochures designed to educate the public on diseases/pests that may be present in the animal population in Texas. These brochures and pamphlets are updated regularly with the latest information and can be found on the agency's website. They are also distributed to interested parties by the agency's Livestock Inspectors who are located all over the state. When animal diseases/pests of significance are found through testing or surveillance, news releases are prepared to ensure that the citizens of Texas are aware of the disease/pest, provided information about how to identify the signs of a potential disease of consequence, and to inform the public of the implications of these diseases/pests. The news releases and publications, written in laypersons' terminology, are e-mailed to the identified customer base, are placed on social media outlets, and are displayed on the agency's website. The TAHC strives to maintain and promote transparency through initiatives like publishing the commission meeting materials prior to the meeting and an audio recording of commission meetings on the agency's website.

## Other Considerations

### *External Assessment*

Animal agriculture is a huge commodity in the Texas economy and is critical to economic prosperity in Texas. As published in the Texas Department of Agriculture's 2015 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 248,800 farms and ranches covering 130.2 million acres.
- Texas also leads the nation in value of farm real estate.

- Rural lands, including privately owned forests, total 142 million acres; 84% 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.
- 98.6% of Texas farms and ranches are family farms, partnerships or family-held corporations.
- The average age of Texas farmers and ranchers is 58 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 \$6.5 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, high and low-pathogenic avian influenza, chronic wasting disease 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 contact 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 veterinary practitioners, 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, and livestock inspectors supported by a State-Federal 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 U.S. Agency staff are sometimes asked to train other states' animal health officials and to provide direct field support to them when requested.

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

- Animal and Plant Health Inspection Service/Veterinary Service (APHIS/VS)
- Agricultural Research Service (ARS)
- Wildlife Services (APHIS/WS)
- Natural Resources Conservation Service (NRCS)
- Food Safety and Inspection Service (FSIS)
- 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 and 84th Texas legislative sessions, the agency has selectively filled critical positions in an effort to re-establish services lost with the significant budget decrease of 2011, and added staff in the Texas/Mexico border region of the state. Although the TAHC staff size remains approximately 9% smaller than it was in 2011, the agency has endeavored to restore critical and effective



oversight and support of existing programs through enhanced efficiency to the greatest extent possible. Through the dedication and hard work of a smaller staff, the agency still embraces the changing environment of animal health programs, marketability, and emerging issues in the U.S. and Texas.

The traditional state/federal disease eradication programs continue for the most part in their historic scope and function even as the agency is faced with a concurrent decrease in USDA funding and staffing support to assist with the efforts. Additionally, USDA has recently proposed rules to push more responsibilities for these eradication programs to the state. The push for state completion of the eradication programs listed below will therefore be a result of enhanced efforts by TAHC and the impacted industries to offset the loss in USDA participation. These mandated eradication programs and some of their issues include:

- **Bovine Tuberculosis (TB)** – ongoing threats include wildlife reservoir in the US, a continued prevalence in US cattle, and a prevalence in Mexican imports.
- **Bovine Brucellosis** – ongoing threats include a wildlife reservoir in the Greater Yellowstone area, continued presence in Mexico, and a sporadic incidence in US cattle.
- **Swine Brucellosis/Pseudorabies** – ongoing threats include the feral swine reservoir in Texas, ongoing domestic livestock/feral swine/wildlife interface, and a presence in Mexican swine.
- **Equine Infectious Anemia (EIA)** – ongoing threats include presence in Mexico, continued low level presence in the Texas and U.S. horse populations, longevity of equine life expectancy, and horses from other US states destined for Mexican slaughter plants rejected at Texas export pens without meeting Texas entry requirements for EIA testing.
- **Scrapie** – although the national eradication program appears to be on track for completion within the next 10 years in sheep, USDA has proposed regulations for a similar initiative in goats. 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:

- 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, and trichomoniasis free certification in cattle.
- Fowl registration programs that provide on-farm and in-market surveillance for domestic and foreign poultry diseases by TAHC field staff.
- Agency 24/7 on call contact for TAHC veterinarians to provide response for reports of foreign/emerging disease situations from the public or veterinary practitioners.
- Maintenance of national and Texas specific disease surveillance streams through testing performed at the TAHC State-Federal Laboratory in Austin.
- As the lead agency for Texas, refinement in and adjustments to the emergency management planning and response protocols for disease, natural, or man-made disasters that affect animals.
- Oversight and enhancement of non-traditional disease programs such as the industry driven bovine trichomoniasis program, equine piroplasmosis in two distinct populations of horses (racing quarter horses and south Texas ranch horses), CWD control zones for non-indigenous cervids in West Texas, and general CWD surveillance statewide.

- Feral swine movement and control programs to reduce spread of the myriad of diseases found in that population.
- 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.
- 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, which is consistent with the stated agency mission to support enhanced marketability of Texas livestock. As USDA VS remains 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 routinely provides 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. The Texas-Mexico border is approximately 1,248 miles in length and is shared with four Mexican states. Texas imports more live animals than any other state; including approximately one million cattle per year from Mexico. 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, routinely capture Mexican cattle, donkeys, and horses entering Texas illegally, which have often been diagnosed as diseased or being infested with cattle fever ticks. In response to these border security issues, the TAHC has established a new region with an office in Laredo and added personnel to an existing region. TAHC has expanded the use of horse patrols by field staff who perform inspections to support the limited USDA inspector presence along the Rio Grande River in both south and west Texas.

#### *Emerging Animal Health Issues*

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:

Emerging disease situations:

- **Cattle Fever Ticks** – USDA-VS and the TAHC continue working together to find new, effective, more cost-efficient ways to better manage ticks, including the field deployment of a vaccine to supplement current systematic treatment options. The on-going Temporary Preventive Quarantine Area (TPQA) instituted for eradication of fever tick incursions outside of the permanent quarantine zone has and will continue to require extensive participation of TAHC personnel and resources. It is expected that it will take several years to fully control and eradicate Fever Ticks in this TPQA. The control and eradication efforts are complicated by factors such as nilgai antelope – a very competent fever tick vector for which there is no current treatment or preventative methods available – and increased engagement with governmental agencies and processes with whom we have not been involved historically.
- **Chronic Wasting Disease (CWD)** – the scope of the impact of the discovery of CWD in Texas continues to affect TAHC, including the need to develop new and enhanced surveillance systems in partnership

with the Texas Parks and Wildlife Department (TPWD), enhanced TAHC participation in rule making at the federal and state level to control the spread of the disease, enhanced rules affecting entry of regulated cervids into the state, and further development of working relationships with both the captive cervid and free-ranging cervid industries in Texas to develop and support acceptable animal health infrastructure and programs related to CWD. An additional, more immediate impact of the discovery of CWD in captive cervids, and one that will be ongoing for the next three to five years, is increased resource demands placed on TAHC during the development of customized herd plans for epidemiological investigations associated with positive herds. These herd plans are specific to each facility and producer and require at least annual review by knowledgeable veterinary personnel. A third and on-going impact on TAHC resources comes from the increased participation of producers in the TAHC-administered CWD Herd Certification Program as they realize the value of enhanced surveillance and the potential to mitigate or decrease movement restrictions in the event they are epidemiologically linked to a positive facility. Lastly, the increased incidence of CWD in white-tail deer impacts the CWD susceptible species regulated by the TAHC as exotic livestock in that regulatory changes will need to be made to increase the level of disease surveillance for those species, creating an additional demand on resources.

- **Bovine Tuberculosis** – an on-going, but also emerging disease situation that has arisen in the dairy industry. As the size, scope and complexity of all the production segments of the dairy industry - calf rearing and heifer development facilities and milking operations - continue to expand and become even more mobile, the risk for the introduction and dissemination of cattle tuberculosis increases. Disease investigations involving two large dairy complexes in the Texas panhandle began in the fall of 2014, are on-going, and include other very large, multi-state operations. The test and cull protocols, with or without depopulation, required to release an infected herd from movement restrictions (impacting both cattle and potentially milk products) are very resource intensive. The current testing activities will be ongoing into and during this strategic plan cycle.
- **Highly Pathogenic Avian Influenza (HPAI)** – a disease that has not been diagnosed in Texas since December 2004. However, the USDA confirmed HPAI in multiple states located in the Pacific, Central, and Mississippi flyways (or migratory bird paths) in 2015. The 2015 HPAI outbreak in the midwestern and northern US was the largest disease outbreak in the history of the United States, costing close to \$1 billion. The disease, which can be found in wild birds as well as backyard and commercial poultry flocks, poses a threat to the Texas poultry industry and requires on-going disease surveillance, outreach, and preparedness activities.
- **Equine Piroplasmosis (EP)** – on-going surveillance testing for horses entering race tracks, both sanctioned and non-sanctioned, and training facilities to identify reservoirs of infection in the racing Quarter Horse population will be crucial to our efforts to eliminate this disease. Continued county-wide testing of at least seven South Texas counties will also be necessary to assuage other states' concerns regarding a potential nidus of infection in the tick population that could be a source of infection and subsequent disease spread by horses originating from those counties. Three county tests were completed from 2012-15. EP was found in two of the three counties. EP is classified a foreign animal disease by USDA and is not considered endemic in any US state.
- **Animal Disease Traceability (ADT):**
  - 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 this class of cattle.
  - 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 aid in routine disease traceability of Mexican imports in the near future.
- Emerging management practices for regulated species:

- 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.
- Urban farming continues to grow in scope and interest. Inspections and outreach will be needed to accommodate this emerging urban/small farm practice, especially related to poultry and small ruminant production practices.
- 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.
- Emergency Management Planning and Response – the role of TAHC in planning for and responding to animal disease outbreaks continues to expand. An outbreak of a foreign animal disease such as foot and mouth disease would be very costly to the Texas and US livestock industries, as evidenced by the 2015 outbreak of HPAI. Rapid recovery and response efforts will be the cornerstones to restoring the marketability of livestock and livestock products. The TAHC will continue to expand into greater roles in disease response preparedness in not only Texas, but nationally as well.

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 a large majority of 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 enhancement 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.

TAHC leadership is committed to continuing the proud tradition of service to the citizens and livestock, exotic livestock, domestic fowl and exotic fowl industries of Texas and looks forward to meeting future challenges.

## Goal 2: Indirect Administration.

The Texas Animal Health Commission is committed to efficient and effective management of agency’s staff, its financial resources, and its assets, including equipment, supplies and fleet vehicles. TAHC staff will go above and beyond that which is expected and required to perform necessary support activities in a cost-effective manner, preserving the state’s financial resources by limiting position redundancies and assigning multiple roles and responsibilities to each staff member to achieve the agency’s overarching mission.

### Action Plan

1. **Agency Oversight and Management.** The TAHC’s thirteen Commissioners, the Executive Director and executive staff will continue to oversee and guide the agency’s activities, including approving agency rules, ensuring full disclosure to the public and accountability to the citizens of Texas. In addition to quarterly commission meetings, informational meetings are held within concerned communities when needed. The general public is invited to attend and comment. The Commission and TAHC’s executive management will

continue to place great emphasis on the efficiency of services produced and the cost-effectiveness of programs, while making sure that core functions are performed to the satisfaction of the citizens of the state of Texas, as demonstrated every other year by the agency's customer service survey results.

2. **Financial and Procurement Services Activities.** The Financial and Procurement Services Department will continue to provide leadership and support to the agency by ensuring that timely and accurate payments are processed, that accurate and reliable financial information is available to management, the commissioners and the citizen of Texas. The department will continue to strive to assist management in effectively allocating resources, while ensuring compliance with all state and federal rules and regulations – including adherence to generally accepted accounting principles. Specifically, activities include, but are not limited to:

- 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;
- receiving and processing fees collected from producers;
- supporting the agency's purchasing, contract, and supply processes to ensure agency needs are met in a timely manner and are in compliance with guidelines, rules, and regulations as set forth by Texas Procurement and Support Services (TPASS), the Council on Competitive Government (CCG), the state legislature, and the Federal Government:
- The agency strives to encourage purchase participation with Historically Underutilized Bidders (HUBs) and with Texas Industries for the Blind and Handicapped (TIBH) as mandated.
- In addition, recycled and remanufactured products are purchased whenever possible.
- 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.

3. **Human Resources Activities.** The human resources staff will continue to provide leadership and support to agency staff in an exemplary manner. HR actions, policies and procedures will adhere to all state and

federal laws and guidelines in regard to Title VII of the Civil Rights Act, the Texas Commission on Human Rights Act, the Equal Pay Act, the Family and Medical Leave Act, the Fair Labor Standards Act, the Americans with Disabilities Act, the General Appropriations Act, and the employment provisions of the Texas Government Code and the Texas Labor Code on an ongoing basis. Activities include:

- 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;
  - 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
  - attending to, recommending solutions for, or suggesting resolutions to personnel conflicts, disputes or grievances.
4. **Information Technology services.** The department provides leadership and support for the agency's information technology services and infrastructure, coordinating the entire spectrum of electronic informational needs across the agency. The department ensures that electronic information is accessible, reliable and available to the public through the agency's website. Actions of the department include:
- 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.
- **Staff Services duties and responsibilities.** This department provides leadership and support for internal customers by ensuring that mail services are performed in line with state guidelines, and staff have needed equipment, fleet vehicles and consumable supplies to perform their work in an effective and efficient manner. Specifically, staff services activities include:
  - 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 and 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.

### Description of How Goal Supports Each Statewide Objective

1. *Accountable to tax and fee payers of Texas.* The Texas Animal Health Commission understands the importance of being accountable to tax and fee payers of Texas; therefore, strides are always made to ensure that the agency's response efforts are communicated with the public through social media, public meetings, news releases and conference calls. This holds true for manmade and natural disasters, and diseases that affected the animal agriculture populations.
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions. TAHC staff performs their duties and responsibilities in an efficient manner, while the agency has 9% fewer employees than it had in 2011. Most TAHC personnel perform cross-functional duties so that the same level of service is delivered with no waste or redundancies.
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve. TAHC staff are continuously working to improve the services they provide to other staff, other governmental agencies and the public at large.

Performance is measured both individually through performance evaluations and collectively through survey instruments and communication with the staff and the public.

4. *Providing excellent customer service.* TAHC places a huge emphasis on providing excellent customer service. TAHC employees are individually evaluated on their customer service skills during their annual performance evaluations. Additionally, customer service is gaged through the survey of employee engagement and the customer service survey. It is TAHC's intent to maintain positive ratings on these instruments throughout the strategic planning period.
5. *Transparent such that agency actions can be understood by any Texan.* In an effort to provide full transparency to the public and to agency employees, TAHC utilizes the website and intranet to the fullest to notify the public and TAHC employees about agency actions of interest. Internally, TAHC also uses a quarterly newsletters to relay information. The Public Information Office (PIO) is responsible for publications and news releases. PIO staff ensures agency information is easy to read, provides complete and accurate information, and fully and accurately responds to the public questions and concerns.

## Other Considerations

### *Technology Resource Needs*

During the TAHC's information technology planning process, the following needs were identified:

- **Document Management System.** Procure a system to house and manage animal health program documentation on animal movements, permits, registrations, and certificates. System will be scalable to incorporate Financial and other agency documents. Digital services that will reduce paper and allow for electronic versus manual processes.
- **Enterprise Animal Health Programs Project.** Implement an enterprise web-based application that will centralize and replace the many and disparate database systems used for animal health programs. Legacy modernization and shared services will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight of clear and concise data.
- **On-Line Permits.** Develop a web-based application that allows veterinarians to submit and track entry permit applications and print permits online via TAHC's website. The digital services of an On-Line Permit system will give veterinarians faster service delivery and provide customer satisfaction, improved business relationships, and internal operational efficiencies.
- **Voice over Internet Protocol (VoIP).** Install Voice over IP (VoIP) telephone systems at regions that are currently using digital phones systems. VoIP offers connectivity between regions, the State Lab, and the Central Office over an integrated, reliable network infrastructure.
- **Electronic Lab Test Result Messaging.** Implement an electronic messaging system to the existing Laboratory Information Management System that will transfer test results directly to the United States Department of Agriculture's National Animal Health Laboratory Network. The digital services of Electronic Lab Test Results Messaging will allow faster service delivery and time and cost savings workflows. The connectivity increases faster access to tests results and more efficient government services delivery.
- **Content Management System.** Implement a Content Management System that will include web-based publishing, format management, edit history, and version control. The Content Management System will allow improved repeatable and adaptable methodologies for managing TAHC's website and intranet.

### *Staffing*

The Texas Animal Health Commission has had significant challenges in recruiting qualified large animal veterinarians, especially in the south and west Texas regions of the state. The American Veterinary Medical



Association's Report on Veterinary Compensation 2015 Edition shows the disparity in TAHC's veterinary salaries in comparison to those in private practice. The report shows that food animal veterinarians, as a whole, are paid significantly higher wages than other veterinarians, even though state and governmental veterinarians' salaries are traditionally lower than veterinarians in other categories.

The TAHC's Executive Director is required by statute to be a licensed veterinarian. The agency has traditionally had difficulty in finding qualified candidates for the position because it requires both strong leadership and managerial skills coupled with expert-level skills in large animal veterinary science. This salary inadequacy will continue to be a significant issue for the agency until it is raised to be more in line with the salary of a tenured large animal veterinarian in private practice.

The number of potential employees with a background in livestock/food animals continues to decrease. Recruitment and retention of these individuals is difficult due to non-competitive salaries compared to private sector jobs. Recruitment of less knowledgeable and/or experienced livestock inspectors will result in increased training costs. It is the TAHC's intention to commit funding to advance inspector salaries to be competitive with the private sector so that the agency's workforce continues to lead the country in skill and proficiency.

The TAHC will look for ways to address this compensation disparity through prescribed means.

#### *Fleet Vehicles*

Agency staff does an exceptional job of maintaining fleet vehicles to get maximum usage from each vehicle. However, after these vehicles have 200,000 miles on them, they are salvaged to ensure the safety of the drivers and the efficiency of the fleet. TAHC currently has eighty-nine (89) vehicles in its fleet. Of those, four (4) more vehicles will be retired this biennium. The agency will likely have funds to purchase five (5) vehicles during FY 2017, but each year additional vehicles reach the mileage limit for salvage.

Because field inspectors and veterinarians are required to drive to perform their essential functions in rough terrain, off-road, and often pulling trailers and chutes, the majority of the field vehicles purchased are four-wheel drive trucks. The agency's goal is to appropriately equip each field inspector or veterinarian (80), each region office (8), each compliance officer (2), the State-Federal Lab (1), the emergency management department (1), and the central office staff (1) with fleet vehicles to ensure staff has the ability to efficiently and effectively perform their assigned duties.

#### *Office Leases*

During the next biennium, five (5) of TAHC's ten (10) office leases will expire. At that point, the agency will have to decide whether to renew the leases or move to a new lease space. Office space needs will be closely scrutinized to make that determination. Because most of our regional offices and the headquarters office have been in the same space with no renovations for a long time, it is anticipated that office lease costs will double or triple. This trend will likely continue through the end of this strategic plan cycle. The increased lease costs will burden the agency's financial resources unless additional lease funds are granted.

**REDUNDANCIES AND IMPEDIMENTS TO TAHC GOALS AND ACTION PLANS**

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
<p>There are no provisions in Article VI of the Appropriations Act that will allow TAHC to have access to contingency funds when diseases of significant consequence are discovered during a biennium when funds have already been allocated.</p>	<p>Lack of contingency funding is problematic for the agency and could potentially halt needed operations because disease emergence cannot be anticipated in advance.</p>	<p>Add a rider to the TAHC's Appropriations Bill that will allow the agency to solicit approval through the Governor's Office and the LBB to use set-aside funds for disease response when needed.</p>	<p>The recommended change would ensure that TAHC has the ability to always provide necessary protection for the state's animal agriculture, which has a major impact on the state's economy. The agency suggests a contingency fund amount of \$1,000,000.</p>
<p>The agency needs authority to grant site differential pay in south and west Texas where recruitment for qualified veterinarian staff has been unsuccessful.</p>	<p>Site differential pay is needed in parts of Texas where recruitment of qualified veterinarian staff has been an issue and posted positions have remained unfilled for more than six months.</p>	<p>Add a rider to the TAHC's general appropriations that will allow the agency to provide differential pay for veterinarian staff in south and west Texas, where customary salaries have not attracted suitable candidates.</p>	<p>The recommended change would aid the TAHC in its ability to recruit and retain qualified veterinarian staff in south and west Texas.</p>

## SCHEDULE A: BUDGET STRUCTURE

### GOAL 1: Protect/Enhance Texas Animal Health

The Texas Animal Health Commission (TAHC) will protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining low risk to human health. This goal will be reached through the employment of highly trained and skilled staff who are committed to maximizing work efficiencies, minimizing waste of manpower, materials and equipment, providing impeccable customer service to the taxpayers of Texas and keeping the citizens of the state of Texas informed about the work performed by agency personnel.

#### Objective 01-01

To minimize the impact of disease on Texas animal populations by maintaining or reducing known levels of diseases by the end of FY 2021; and to enhance preparedness for emergency response by increasing staff activities devoted to emergency preparedness annually.

#### *Outcome Measures:*

- **Outcome 01-01.01** Percent change in the number of fever tick infested premises
- **Outcome 01-01.02** Percent change in known prevalence of bovine tuberculosis
- **Outcome 01-01.03** Percent change in diseases and pests of livestock /fowl health significance detected
- **Outcome 01-01.04** Percent change in the number of surveillance and prevention activities
- **Outcome 01-01.05** Percentage increase in the participation in animal disease traceability programs
- **Outcome 01-01.06** Percent change in number of professional trainings and presentations

#### *Strategies:*

##### **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 surveillance inspections and shipment inspections
- **01-01-01.02** Number of herds evaluated for determination of presence or absence of disease and pests
- **01-01-01.03** Animal movement records processed
- **01-01-01.04** Number of Participants in Authorized Personnel Program Training Provided by TAHC

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

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

##### Output Measures

- **01-01-02.01** Number of specimens processed through the State/Federal Cooperative Laboratory System
- **01-01-02.02** Number of Disease Investigations and Reviews Completed
- **01-01-02.03** Number of Animal Health Consultations
- **01-01-02.01** Number of Disease Investigations and Reviews

**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

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 Disaster Response Hours
- **01-01-04.02** Animal Disease and Disaster Preparedness Hours

**GOAL 2: Indirect Administration**

The Texas Animal Health Commission is committed to efficient and effective management of agency’s staff, its financial resources, and its assets, including equipment, supplies and fleet vehicles. TAHC staff will go above and beyond that which is expected and required to perform necessary support activities in a cost-effective manner, preserving the state’s financial resources by limiting position redundancies and assigning multiple roles and responsibilities to each staff member to achieve the agency’s overarching mission.

Strategy 02-01-01 – Central Administration

Strategy 02-01-02 – Information Resources

Strategy 02-01-03 – Other Support Services

## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

The **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. Both state and federal employees maintain and update the data.

The **Standardized Premises Identification System (SPIS)** is a traceability information system developed by USDA that states may use to administer premises registrations and to assign Premises Identification Numbers (PINs) obtained through the APHIS PIN allocator.

The **Profiler-Avian System (Profiler-Avian)**, developed by the TAHC, tracks summary information on herds/flocks managed under regulatory disease control programs as well as all Fowl Registration Program flocks. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. TAHC personnel maintain and update the data.

The **Time & Travel Tracker System (TTT)**, developed by the TAHC, tracks agency employees' work activities and work-related travel expenses. Work hours and expenses are tracked by employee, disease, activity and project. TAHC personnel maintain and update the data.

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

The **eCVI system (eCVI)**, developed by the TAHC, is one data source for health certificates completed by Texas veterinarians for intra- and inter-state movements of animals. TAHC personnel maintain the data.

The **Laboratory Information Management System (LIMS)**, a contracted commercial software/database, tracks all samples tested. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. 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.

The **National Scrapie Eradication Program (SCR)**, developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds registered in the national scrapie eradication program. The data is collected by state and federal employees. Both state and federal employees maintain and update the data.

The **Tick Tracker** system, developed by the TAHC, tracks inspections and treatments of livestock, wildlife, and premises infested by or potentially exposed to cattle fever ticks. TAHC and USDA personnel maintain and update the data.

**Emergency Management Response System 2 (EMRS2)**, developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds tested in national disease eradication programs, routine investigations of foreign animal diseases (FADs), surveillance and control programs, state specific disease outbreaks, and national animal health emergency responses (all-hazards). The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. Both state and federal employees maintain and update the data.

**Disease Investigation Spreadsheet (DIS)** – Developed and maintained by TAHC, the excel spreadsheet captures identifying information regarding disease investigations performed by TAHC field personnel. The spreadsheet is maintained by staff in the State Epidemiologist's office.

Potential Sources:

**Centralized Accounting and Payroll/Personnel System (CAPPs).** The statewide Enterprise Resource Planning (ERP) system created by the ProjectONE team, at the Texas Comptroller of Public Accounts office. CAPPs will be implemented (Go-Live) in August 2017. This may replace TTT, but to what extent is yet to be seen. TTT will be maintained for record-keeping purposes at the very least.

## Outcome Measures

### Outcome 01-01.01

#### ***Percent change in the number of fever tick infested premises***

**Short Definition:** The percentage change between the number of premises in the non-systematic area infested with cattle fever ticks in the current fiscal year and the average for the previous 5 fiscal years

**Purpose/Importance:** This measure indicates agency efforts to identify and reduce the incidence of fever ticks in the non-systematic areas of Texas.

**Source/Collection of Data:** Tick Tracker - web-based developed and owned by the TAHC, TAHC and USDA personnel maintain and update the data. Designed to track inspections and/or treatments of livestock, wildlife and premises within the temporary preventive quarantine area and control purpose quarantine areas of Cameron and Willacy counties

**Method of Calculation:** Total the number of free blanket premises with a status of infested for the current fiscal year. Calculate the percent change between this value and the average of the values from the previous 5 fiscal years.

**Data Limitations:** Tick Tracker is a new information system; historical records were maintained by a third party.

**Calculation Type:** Noncumulative

**Desired Performance:** Lower percentage than target

**New Measure:** Yes

**Key Measure:** Yes

### Outcome 01-01.02

#### ***Percent change in known prevalence of bovine tuberculosis***

**Short Definition:** The percentage change between the number of herds infected with bovine tuberculosis for the current fiscal year and the average for the previous 5 fiscal years

**Purpose/Importance:** This measure indicates agency efforts to identify and reduce bovine tuberculosis.

**Source/Collection of Data:** EMRS2 -Emergency Management Response System 2 - web-based application used for the reporting of routine investigations of foreign animal diseases (FADs), surveillance and control programs, state specific disease outbreaks, and national animal health emergency responses (all-hazards). It is 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. Both state and federal employees maintain and update the data

**Method of Calculation:** Total the number of herds with a status of infected for the current fiscal year. Calculate the percent change between this value and the average of the values from the previous 5 fiscal years.

**Data Limitations:** EMRS2 is a third party system.

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** Yes

**Key Measure:** No

### Outcome 01-01.03

#### ***Percent change in diseases and pests of livestock/fowl health significance detected***

**Short Definition:** The percentage change between the number of herds/flocks in which diseases and pests of animal health significance are detected in the current fiscal year and average of the previous 5 fiscal years.

**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). The diseases and pests include, but are not limited to cattle fever ticks, brucellosis, tuberculosis, pseudorabies, chronic wasting disease, trichomoniasis, equine infectious anemia, equine herpes myeloencephalitis, avian influenza, equine piroplasmiasis, vesicular stomatitis virus, and any other diseases or pests of livestock / exotic livestock / fowl / exotic fowl health significance.

**Source/Collections of Data:** Profiler, Tick Tracker, SCS, EMRS2; The Profiler System (Profiler), 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. TAHC personnel maintain and update the data. Tick Tracker- web-based developed and owned by the TAHC, TAHC and USDA personnel maintain and update the data. Designed to track inspections and/or treatments of livestock, wildlife and premises within the temporary preventive quarantine area and control purpose quarantine areas of Cameron and Willacy counties. Emergency Management Response System 2 (EMRS2) - web-based application used for the reporting of routine investigations of foreign animal diseases (FADs), surveillance and control programs, state specific disease outbreaks, and national animal health emergency responses (all-hazards). It is 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. Both state and federal employees maintain and update the data. 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. Both state and federal employees maintain and update the data.

**Method of Calculation:** Total the number of movement restrictions in Profiler (i.e. hold orders and quarantines recorded with action codes of HO or QH, respectively); premises in Tick Tracker with a status of Infested, Exposed, or Adjacent; restricted herds in SCS; and infected herds in EMRS2 for the current fiscal year. Calculate the percent change between the total for the current fiscal year and average of the previous 5 fiscal years

**Data Limitations:** Any disease/pest outbreak would result in an increase in reportable diseases and pests and therefore a variance from target. Data is also collected from USDA staff

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** Yes

**Key Measure:** No

#### **Outcome 01-01.04**

##### ***Percent change in the number of surveillance and prevention activities***

**Short Definition:** The percentage change from the previous year in the number of sample collections and premises and shipment inspections

**Purpose/Importance:** This measure indicates the extent to which the agency has maintained the level of key surveillance and prevention activities.

**Source/Collection of Data:** TTT - 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.

**Method of Calculation:** Calculate the percent change between the number of instances of activity codes 008 (inspection performed), 003 (sample collection), and 016 (livestock shipment inspection) for the current fiscal year and the same number for the previous fiscal year

**Data Limitations:** Any disease outbreak would take priority and result in increased response activities and decreased disease surveillance and prevention activities 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:** Yes

**Key Measure:** No

#### **Outcome 01-01.05**

##### ***Percentage increase in the participation in animal disease traceability programs***

**Short Definition:** The percentage change in the number of accounts registered in federal and state animal disease traceability programs

**Purpose/Importance:** This measure demonstrates participation in livestock and poultry disease traceability systems.

**Source/Collection of Data:** SCS, SPIS, Profiler, SCR; 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. Both state and federal employees maintain and update the data. The Profiler System (Profiler), 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. TAHC personnel maintain and update the data. USDA National Scrapie Eradication Program (SCR/Core1) developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds registered in the national scrapie eradication program. The data is collected by state and federal employees. Both state and federal employees maintain and update the data.

**Method of Calculation:** Total the number of Premises Identification Numbers in SCS, the Location Identification Numbers in SPIS, the scrapie flocks in SCR, and the fowl registration permits in Profiler-Avian. Calculate the percentage change in this number between the current fiscal year and the previous fiscal year

**Data Limitations:** Currently participation in state and federal animal disease traceability programs is voluntary in many cases. Some ADT data is entered and maintained by federal partners and other states.

**Calculation Type:** Cumulative

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

**New Measure:** Yes

**Key Measure:** No

#### **Outcome 01-01.06**

##### ***Percent change in number of professional trainings and presentations***

**Short Definition:** The percentage change in the number of presentations and trainings delivered to veterinarians and livestock/poultry industry stakeholders.

**Purpose/Importance:** This measure demonstrates the agency's efforts to inform practicing veterinarians, livestock and poultry producers, and industry stakeholder organizations about TAHC disease control and eradication programs. A well-informed veterinarian and stakeholder base is critical to improving regulatory compliance and achieving programmatic effectiveness

**Source/Collection of Data:** TTT - 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.

**Method of Calculation:** Total the number of units/herds entered in conjunction with activity code 079 (professional training & education meetings) and 080 (authorized personnel training). Calculate the percent change between this value for the current fiscal year and the previous 36-month average

**Data Limitations:** Any disease outbreak would result in additional disease response work for all TAHC personnel. This disease response work would take priority over routine training and presentation efforts and therefore result in a variance from target.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than average

**New Measure:** Yes

**Key Measure:** No

## Field Operations Performance Measures

### Field Operations – Output Measures

#### **Output 01-01-01.01**

##### ***Number of livestock surveillance inspections and shipment inspections***

**Short Definition:** Number of livestock inspections conducted by TAHC personnel at livestock markets, slaughter plants, fairs, racetracks, feedlots, premises, import pens on the Texas and Mexico border and the number of livestock shipment vehicles stopped for inspection

**Purpose/Importance:** This measures the agency's surveillance activities to identify signs of disease and compliance with inter- and intra- state movement requirements.

**Source/Collection of Data:** TTT- 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.

**Method of Calculation:** Total the units/herds recorded using activity codes 003 (sample collection), 008 (inspection), and 016 (livestock shipment inspection).

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

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** Yes

**Key Measure:** No

#### **Output 01-01-01.02**

##### ***Number of herds evaluated for determination of presence or absence of disease and pests***

**Short Definition:** The number of herds determined to have been infested/infected by or exposed to disease or pests, or adjacent infested/infected herds, or requiring foreign animal disease (FAD) herd investigations.

**Purpose/Importance:** This measures the agency's efforts to identify animals which may be infected with, or have been exposed to disease.

**Source/Collection of Data:** SCS, Profiler, EMRS2, and Tick Tracker 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. Both state and federal employees maintain and update the data. The Profiler System (Profiler), 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. TAHC personnel maintain and update the data. Emergency Management Response System 2 (EMRS2) - web-based application used for the reporting of routine investigations of foreign animal diseases (FADs), surveillance and control programs, state specific disease outbreaks, and national animal health emergency

responses (all-hazards). It is 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. Both state and federal employees maintain and update the data. Tick Tracker- web-based developed and owned by the TAHC, TAHC and USDA personnel maintain and update the data. Designed to track inspections and/or treatments of livestock, wildlife and premises within the temporary preventive quarantine area and control purpose quarantine areas of Cameron and Willacy counties.

**Method of Calculation:** Total the number of index herds and adjacent herds in Profiler, restricted herds in SCS, infected herds in EMRS2, infested and exposed herds in Tick Tracker, and the number of foreign animal disease herd investigations.

**Data Limitations:** Any dramatic change in the number of animals moving through the market system could result in identification of increased number of infected animals and subsequent increased. Adjacent testing activity will vary depending on the density of animal populations in areas where disease is detected. USDA controls TAHC's access to the SCS and EMRS2 systems.

**Calculation Type:** Cumulative

**Desired Performance:** Lower than target, because it indicates that the agency is finding fewer cases than expected.

**New Measure:** Yes

**Key Measure:** No

#### **Output 01-01-01.03**

##### ***Animal movement records processed***

**Short Definition:** This number of records documenting livestock/fowl moving into, within and out of Texas.

**Purpose/Importance:** Documenting animal movement is critical to disease surveillance and response.

**Source/Collection of Data:** PTS, SCS, eCVI, 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. 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. Both state and federal employees maintain and update the data. Electronic Certificates of Veterinary Inspection (eCVI).

**Method of Calculation:** Total the number of incoming health certificates, Texas certificates issued for movement, and permits issued using PTS

**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:** Yes

**Key Measure:** No

#### **Output 01-01-01.04**

##### ***Number of Participants in Authorized Personnel Program Training Provided by TAHC***

**Short Definition:** The number of participants of disease control/eradication training as part of the TAHC Authorized Personnel Program

**Purpose/Importance:** TAHC Authorized Personnel Program performs ongoing educational outreach and recertification training to ensure veterinarians and other individuals remain current regarding program standards, requirements, and disease control methodologies.

**Source/Collection of Data:** TTT - 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.

**Method of Calculation:** Total the number of "head" entered in conjunction with activity code 080 (Authorized Personnel Training).

**Data Limitations:** Any disease outbreak would result in additional disease response work for all TAHC personnel. This disease response work would take priority over routine continuing education efforts and therefore result in a variance from target.

**Calculation Type:** Cumulative

**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 and/or pseudorabies tests collected at livestock markets or slaughter plants; brucellosis and/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 collected from animals or herds because they are adjacent to infected animals and/or are at increased disease 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:** LIMS - The Laboratory Information Management System (LIMS), a contracted commercial software/database tracks all samples tested. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. TAHC laboratory personnel maintain and update the data

**Method of Calculation:** Total the number of samples and parasites submitted for testing or identification.

**Data Limitations:** Disease or ectoparasite outbreak and agency response to that outbreak may affect number of specimens submitted for other diseases.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** Yes

#### Output 01-01-02.02

##### ***Number of Disease Investigations and Reviews Completed***

**Short Definition:** The number of completed disease investigations and reviews conducted by veterinarians, by epidemiologists, and agency staff,

**Purpose/Importance:** This measures the efforts of agency personnel to confirm presence or absence of disease.

**Source/Collection of Data:** Disease Investigation Spreadsheet (DIS) – Developed and maintained by TAHC, the excel spreadsheet captures identifying information regarding disease investigations performed by TAHC field personnel. The spreadsheet is maintained by staff in the State Epidemiologist's office.

**Method of Calculation:** Total the number of completed investigations and reviews

**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 Animal Health Consultations***

**Short Definition:** The number of consultations with herd owners, their private veterinarians, and non-veterinary agency field staff conducted by TAHC veterinarians and epidemiologists to provide subject matter expertise about disease control/eradication programs.

**Purpose/Importance:** This measure reflects the time spent by TAHC veterinarians and epidemiologists providing guidance to herd owners and field staff.

**Source/Collection of Data:** TTT - 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.

**Method of Calculation:** The number of herds/units with 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:** Yes

**Key Measure:** No

### **Output 01-01-02.04**

#### ***Number of Disease Investigations and Reviews***

**Short Definition:** The number of disease investigations and reviews conducted by veterinarians, by epidemiologists, and agency staff.

**Purpose/Importance:** This measures the efforts of agency personnel to confirm presence or absence of disease.

**Source/Collection of Data:** Disease Investigation Spreadsheet (DIS) – Developed and maintained by TAHC, the excel spreadsheet captures identifying information regarding disease investigations performed by TAHC field personnel. The spreadsheet is maintained by staff in the State Epidemiologist's office.

**Method of Calculation:** Total the number of new and continuing investigations and reviews

**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

## Promote Compliance Performance Measures

### Promote Compliance - Output measures

#### Output 01-01-03.01

##### ***Number of Compliance Actions Completed***

**Short Definition:** Compliance actions include legal correspondence (sending informational letters, warning letters, penning letters, and demand letters); filing complaints with a Justice of the Peace; injunctions filed by the Attorney General, initiating administrative proceedings with the State Office of Administrative Hearings, and assessing administrative penalties.

**Purpose/Importance:** This demonstrates agency commitment to ensuring statewide compliance with regulatory requirements. Compliance actions document the type of violation and identify the participants.

**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 reports the number of compliance actions completed.

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

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** Yes

#### Output 01-01-03.02

##### ***Number of Compliance Investigations Conducted***

**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:** This demonstrates agency commitment to ensuring statewide compliance with regulatory requirements and the efforts to resolve violations.

**Source/Collection of Data:** Manual count entered into an Excel spreadsheet

**Method of Calculation:** The Legal Coordinator totals the number of completed investigations.

**Data Limitations:** This is a count of the investigations conducted; it does not address the scope, size, and type 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

### Promote Compliance – Efficiency Measures

#### Efficiency 01-01-03.01

##### ***Average number of days to complete a compliance action***

**Short Definition:** The average number of days required to complete a compliance action, from its receipt in the Legal and Compliance department to its closure.

**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:** Total the number of completed compliance actions. Total the number of days between receipt and closure for all the compliance actions. Calculate the average by dividing the total number of days to closure by the total number of compliance actions.

**Data Limitations:** The size, scope and type of the work required of each investigation will affect the average.

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** No

**Key Measure:** No

## **Animal Emergency Management Preparedness, Response, and Recovery Performance Measures**

### [Animal EM Preparedness, Response, and Recovery - Output measures](#)

#### **Output 01-01-04.01**

##### ***Animal Disease and Disaster Response Hours***

**Short Definition:** The number of staff hours expended in response and recovery for an animal disease, natural or man-made disaster, incident, or event which affects livestock or fowl.

**Purpose/Importance:** This measure addresses the hours spent by agency staff in response and recovery activities for an animal disease, natural or man-made disaster, incident, or event which affects livestock or fowl

**Source/Collections of Data:** TTT

**Method of Calculation:** The total number of hours recorded using project codes: 003 (Emergency Management Response – Natural or man-made) and 015 (Emergency Management Response – Disease)

**Data Limitations:** The size and scope of a high consequence animal disease, natural or man-made disaster, incident, or event may result in additional hours expended in response..

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** Yes

**Key Measure:** No

#### **Output 01-01-04.02**

##### ***Animal Disease and Disaster Preparedness Hours***

**Short Definition:** The number of staff hours expended in preparation (including internal and external planning, training, and outreach), for an animal disease, natural or man-made disaster, incident, or event which may affects livestock or fowl

**Purpose/Importance:** The number of staff hours expended in preparation (including internal and external planning, training, and outreach), for an animal disease, natural or man-made disaster, incident, or event which may affects livestock or fowl

**Source/Collection of Data:** TTT



**Method of Calculation:** The total number of hours recorded using project codes: 002 (Emergency Management Planning – Natural or Man-Made) and 014 (Emergency Management Planning – Disease) or Event Code EMX (Emergency Management Exercise)

**Data Limitations:** The size and scope of a high consequence animal disease, natural or man-made disaster, incident, or event may result in additional hours expended in response.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** Yes

**Key Measure:** No



## SCHEDULE C: HISTORICALLY UNDERUTILIZED BUSINESS PLAN

Texas Animal Health Commission (TAHC) is committed to a good faith effort to increase purchases from and contract awards to Historically Underutilized Business (HUB) firms consistent with the State’s goals for HUB participation and overall economic development.

### Goal

The TAHC has committed to demonstrate an ongoing good faith effort designed to eliminate the barriers which have traditionally prohibited growth of disadvantaged businesses, and to ensure historically underutilized businesses are offered meaningful opportunities to participate in TAHC’s procurement process.

### Objective

The TAHC strives to meet or exceed the Statewide Annual HUB Utilization Goals and/or agency-specific goals that are identified each fiscal year in the procurement categories related to the agency’s current strategies and programs.

### Outcome Measure

Of the six procurement categories established by the disparity study, TAHC traditionally has used three: Professional Services, Other Services, and Commodity Services. Only certain allowed object codes within each category are included in these goals. TAHC’s HUB goals are to meet both the overall or “unadjusted” goals as well as “adjusted” goals under the current disparity study. These goals, and the performance of TAHC for the previous two years are shown in the table below.

*Percentage of total dollar value of purchasing and contracts and subcontracts awarded to HUBs.*

Category	TAHC Performance		Goals for 2016
	2014	2015	
Heavy Construction	N/A	N/A	N/A
Building Construction	N/A	N/A	N/A
Special Trade	N/A	N/A	N/A
Professional Services	96.35%	97.91%	23.60%
Other Services	4.16%	8.03%	24.60%
Commodity	18.42%	16.01%	21.00%

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.

### Strategy

In an effort to meet or exceed the State’s annual goals for HUB participation, TAHC has established the following 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 businesses to inquire about upcoming bids and forum opportunities. The agency uses the TPASS Centralized Master Bidders List/Historically

Underutilized Business (CMBL/HUB) directory as its primary source for notification of procurement related activities and opportunities. The agency post bid information on the Electronic State Business Daily (ESBD) 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.

## Output Measure

TAHC will collectively use and individually track the following output measures to gauge progress:

- The total number of bids received from HUBs;
- The total number of contracts awarded to HUBs;
- The total amount of HUB subcontracting;
- The total amount of HUB Procurement Card expenditures;
- The total number of mentor-protégé agreements;
- The number of outreach initiatives such as HUB forums attended and sponsored;
- The total number HUBs awarded a contract as a direct result of the TAHC outreach efforts; and
- The total number of HUBs provided assistance in becoming HUB certified.

Fiscal Year	Number of Bids/ Proposals Received (HUB)	Number of Contracts Awarded to HUBs	Percentage of Contracts Awarded to HUBs	Amount Spent with HUBs
2012	65	21	9.58%	\$76,915.00
2013	148	27	11.63%	\$137,429.00
2014	132	24	16.20%	\$220,437.00
2015	133	23	15.44%	\$262,571.00
2016 (Semi-Annual)	118	20	13.97%	\$172,990.00

## **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.

### **Reporting**

As required, TAHC reports to TPASS no later than March 15th of each year, the agency's HUB activity for the previous six-month period; and on September 15th of each year, the agency's HUB activity for the preceding fiscal year. The agency compiles and maintains monthly information relating to the agency's use of HUBs, including subcontracting information. 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.

## SCHEDULE D: STATEWIDE CAPITAL PLANNING

Not applicable

## SCHEDULE E: HEALTH AND HUMAN SERVICES STRATEGIC PLANNING

Not applicable

## SCHEDULE F: AGENCY WORKFORCE PLAN

### Agency Overview

The Texas cattle fever tick played a pivotal role in the 1893 creation of the Livestock Sanitary Commission, which was renamed the Texas Animal Health Commission (TAHC) in 1959. 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, except for rabies vaccine, TAHC is authorized to control the sale and distribution of veterinary biologics; 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 agro terrorism 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 agro terrorism, 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 almost 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 2016 – 2017 Biennium, the TAHC authorized workforce is 183.2 for 2016 full-time equivalent employees (FTEs) and 184.2 FTEs for 2017. 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 emerging diseases and 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 disease roles and regulations 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.

### 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.

### 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.

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 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.

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

## Current Workforce Profile (Supply Analysis)

### Critical Workforce Skills/Functions

To fulfill the mission of the TAHC, employees must have a variety of necessary skills and job functions. These include:

- Veterinary medical knowledge, both large and small animal
- Knowledge of Epidemiologic principles
- Animal emergency response planning staff
- Microbiologists and laboratory tech staff
- 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
- Information Technology professionals with software development, database administration, systems analysis, webmaster duties, business analysis, network engineering, technical writing, and hardware and software maintenance skills
- Customer service skills for support staff and field staff
- Human Resource Staff knowledgeable and experienced in employment law, compensation and benefits, policy writing, and employee relations
- General computer knowledge and data entry skills
- Grant writing skills
- Project management skills
- Managerial knowledge and skills
- Public Speaking and presentation skills
- Staff knowledgeable in safety guidelines
- Research and resource tracking knowledge and skills
- Comprehensive video and editing skills



## Workforce Demographics

In FY 2014, TAHC’s workforce was comprised of 59.7% males and 40.3% females. 71.5% of employees were 40 years of age or older and 40.8% 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 2014. By expanding its targeted recruitment resources, the TAHC has been working, and will continue to work, to address the under-representation of African American, Hispanic American, and female employees.

	African American TAHC %	African American State%
Officials/Administration	0.0%	7.1%
Professional	3.4%	11.0%
Technical	20.0%	13.7%
Administrative Supportive	3.3%	13.6%
Para-Professional	3.1%	12.7%

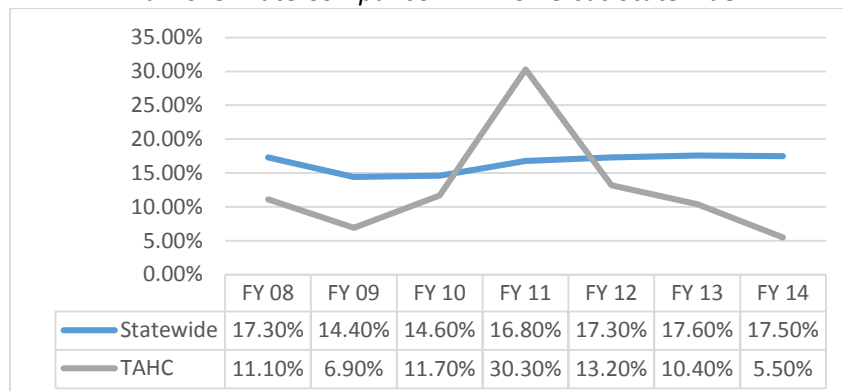
	Hispanic American TAHC %	Hispanic American State%
Officials/Administration	5.3%	20.9%
Professional	13.8%	18.6%
Technical	6.7%	28.8%
Administrative Supportive	16.7%	33.0%
Para-Professional	12.3%	51.2%

	Female American TAHC %	Female American State%
Officials/Administration	26.3%	37.5%
Professional	51.7%	54.9%
Technical	26.7%	51.3%
Administrative Supportive	90.0%	72.8%
Para-Professional	23.1%	48.5%

## 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 historically enjoyed a lower-than-average turnover rate, except during the 2012/2013 biennium when layoffs were required due to budgetary constraints. The TAHC employee turnover rate for FY 2014 was 5.5% as illustrated in the graph below. This turnover rate is lower than a typical year for the TAHC.

*Turnover Rate Comparison: TAHC Versus Statewide*



For the most part, the 5.5% turnover rate for FY 2014 was due to resignations and retirements. There were no inter-agency transfers, and eight reductions in force.

### 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.

## 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 increase involvement in marketability issues. As a result, our 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 inspector salaries were addressed, but the American Veterinary Medical Association's salary survey still shows that TAHC's veterinary salaries below market. The ability to recruit for these positions has been difficult, especially in the south Texas area. To prevent the loss of 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 retire is also a major issue for the agency, and one that is difficult to administer with limited position redundancies and a small staff. The agency will continue to provide on-the-job training and encourage outside training to staff in an effort to ready them for positions vacated by tenured staff who retire.

### Critical Functions

- The TAHC needs to be able to attract and retain veterinarians trained in epidemiology and large animals, a specialty area where a nation-wide shortage exists. Large animal veterinarians are becoming scarce as more graduating vet students are opting to go into companion animal practice. 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.
- 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/GPS programs, cloud services, and mobile solutions.
- Expert managerial skills and abilities are needed to continue strong leadership within the agency and to oversee and coordinate complex programs.

- 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.
- 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.
- It is important for the agency to have veterinarians skilled in small animal care to assist when animal emergencies arise.

### Expected Workforce Changes

- 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 automated animal identification collection technologies (ex RFID tags) 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. The agency plans to bridge this gap through on-the-job training, and pertinent outside training of staff.
- Conversion to electronic documents will increase the need for enhanced data management systems. This, in turn, will require training and recruitment of staff knowledgeable in these data management systems.

### 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 develop an agency-wide animal management system, plan, implement, trouble-shoot, and train staff to utilize new and evolving technologies, including cloud services, mobility solutions, and document management systems.
- Due to new and emerging animal diseases and the livestock/poultry growth rate in Texas, the increased responsibilities of the field inspectors, veterinarians, and epidemiologists 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.

### 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 and agents used for treatment.
- 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 skills.
- Supervisory and general management skills.
- Information technology skills to include cloud services and mobility solutions.
- 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).
- Knowledge and training in logistics.
- Knowledge and experience in records retention.
- Knowledge and experience in secure commodities.
- Knowledge and experience in safety and health rules, regulations, and standards

## Gap Analysis

### 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 evolves. 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 will continue to evaluate personnel needs in this area.

The past biennium left the agency with gaps in its veterinary staff. Positions have been posted with little to no response. This trend, especially in south Texas, is expected to continue.

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

### Critical Skills Shortage

- The agency is finding it very difficult to hire and retain qualified veterinary and epidemiology staff, especially in the south Texas area. The agency is looking for new and inventive ways to recruit for these positions.
- 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, software, GIS/GPS equipment, security infrastructure, cloud technology, and data networks.
- 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 required emergency management roles and responsibilities.
- Select staff will require training in the implementation and maintenance of document management systems.

## Strategy Development

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

### 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.

## 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.
- Continue to offer and participate in the Employee Wellness program, which includes the annual, Get Fit Texas Challenge.

## 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:

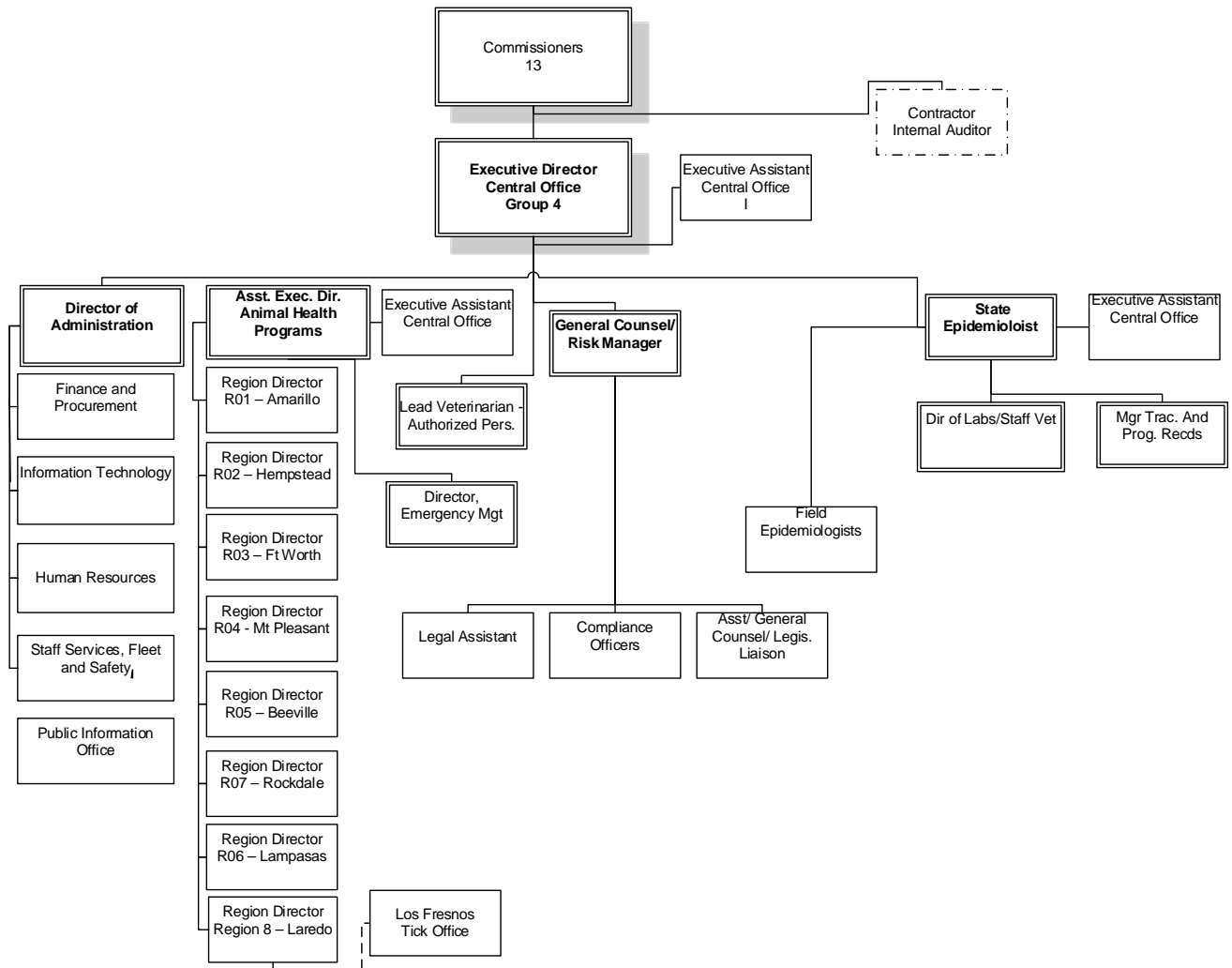
- Provide training opportunities for veterinarians to achieve required continuing education units for veterinary licensing; to achieve designated epidemiologist status in a number of diseases; and, to update knowledge and skills in new and emerging animal diseases.
- Support and encourage staff attendance 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 tools 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.

## **Workforce Plan Evaluation and Revision**

The agency's Workforce Plan will be implemented with the Strategic Plan. It will be reevaluated 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 gaps that would essentially prevent the agency from achieving its strategic goals.

## Current Organizational Chart





## SCHEDULE G: REPORT ON CUSTOMER SERVICE

### Introduction

The Texas Animal Health Commission (TAHC), established in 1893 to fight the Texas Cattle Fever Tick, has evolved over time, and is ardently committed to its mission of:

- Protecting the animal industry from, and/or mitigating the effects of domestic, foreign and emerging diseases;
- Increasing the marketability of Texas livestock at the state, national, and international level;
- Promoting and ensuring animal health and productivity;
- Protecting human health from animal diseases and conditions that are transmissible to people; and
- Preparing for and responding to emergency situations involving animals.

### TAHC Philosophy

The TAHC will carry out its mission with honesty, openness, and efficiency. The agency will use the best available resources, technology, and trained personnel to achieve the agency goals. The agency will listen to and respect the opinions and concerns of the people of Texas. TAHC will encourage and promote open communication between all parties. The agency 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.

### Survey Method

Pursuant to the requirements of Texas Government Code, Section 2114.002, the Texas Animal Health Commission performed an external customer survey in April 2016. The survey was sent to 23,744 customers through an online survey instrument administered by the University of Texas, Institute of Organizational Excellence. The results were then summarized and provided to the TAHC.

### Customer Inventory

The Texas Animal Health Commission considers all citizens of Texas to be the agency's customers, however, there are certain external customers for whom TAHC routinely provide services in the course and scope of protecting the Texas animal agriculture industry from, and/or mitigating the effects of domestic, foreign and emerging diseases. The animal agriculture industry includes cattle producers/feeders, dairy operators, bison producers, poultry producers, swine producers, equine producers, sheep and goat producers, exotic livestock and fowl producers, auction markets, livestock shows and rodeos, stakeholder organizations and equestrians. The TAHC's services are not compartmentalized, but are performed through listed strategies in the General Appropriations Act (GAA) for all groups within the agency's customer base.

The Customer Service Survey instrument asked the respondents to provide an indication of the customer group with which they most closely identified. The following chart lists the customer groups, the number of respondents in each group, and the percentage of the total number of responses received from each customer group.

Identifying Group	Count	Percentage
Veterinarian	124	27.99%
Ag Teacher-FFA	6	1.35%
Extension Agent	8	1.81%
Cattle Industry	103	23.25%
Livestock Market	8	1.81%
Stock Show and Rodeo	7	1.58%
Media	7	1.58%
Dairy Industry	1	0.23%
Equine Industry	60	13.54%
Swine Industry	3	0.68%
Poultry Industry	9	2.03%
Government	15	3.39%
Out of State Veterinarian	4	0.90%
Livestock Market Veterinarian	1	0.23%
Exotic/Cervid Industry	48	10.84%
Sheep/Goat Industry	10	2.26%
Other	29	6.55%

The following table identifies customers served by each agency strategy, as listed in the 2016-2017 General Appropriations Act.

STRATEGY	DESCRIPTION OF SERVICES	CUSTOMERS SERVED
A.1.1	Field Operations – This includes all disease management activities at all locations, including locations where a large number of animals are present. This strategy includes animal records documentation.	Animal Agriculture Industry Groups, Veterinarians (in-state and out), Stock Show/Rodeo, Livestock Markets, Teacher-FFA, Extension Agent
A.1.2	Diagnostic/Epidemiological Support – This strategy includes functions designed to provide epidemiological and leadership expertise, serological testing, microbiological confirmation, and parasite identification services for disease and parasites.	Animal Agriculture Industry Groups, Veterinarians (in-state and out), Stock Show/Rodeo, Livestock Markets
A.1.3	Promote Compliance- This strategy is performed to regulate and enforce animal agriculture health regulations in the state, and to provide information and outreach to interested parties.	Animal Agriculture Industry Groups, Veterinarians (in-state and out), Stock Show/Rodeo, Livestock Markets, Media, Ag Teacher-FFA, Extension Agent, Government
A.1.4	Animal Emergency Management – This strategy is responsible for animal emergency training and response activities, from an animal disease, or manmade or natural disaster perspective.	Animal Agriculture Industry Groups, Veterinarians (in-state and out), Stock Show/Rodeo, Livestock Markets, Media, Ag Teacher-FFA, Extension Agent, Government

STRATEGY	DESCRIPTION OF SERVICES	CUSTOMERS SERVED
B.1.1	Central Administration – This strategy provides indirect support for core functions. It includes Executive staff, Financial and Procurement staff, and Human Resources.	Animal Agriculture Industry Groups, Veterinarians (in-state and out), Stock Show/Rodeo, Livestock Markets, Media, Ag Teacher-FFA, Extension Agent, Government, Internal Staff
B.1.2	Information Resources – This strategy provides leadership and support for the agency’s information technology services, and coordination for the entire spectrum of technical information services which support TAHC staff.	Animal Agriculture Industry Groups, Veterinarians (in-state and out), Stock Show/Rodeo, Livestock Markets, Media, Ag Teacher-FFA, Extension Agent, Government
B.1.3	Other Support Services – This indirect support strategy is responsible for supporting internal customers by providing supplies, tracking assets, safely-working fleet and other equipment to the staff, while accurately reporting assets, as required by the Comptroller of Public Accounts.	Media, Government, Other

### Survey Instrument Components

Texas Government Code, Chapter 2114 requires certain components be included in the report on customer satisfaction. The following is a list of the components followed by the questions asked by TAHC regarding the components and the survey results.

**Component: Facilities**

Question	Item Response	Count	Percentage
I have found the TAHC facilities are accessible to the public	Strongly Agree	25	6.16%
	Agree	84	20.69%
	Neutral	66	16.26%
	Disagree	5	1.23%
	Strongly Disagree	4	0.99%
	Not Applicable	222	64.68%

Question	Item Response	Count	Percentage
I have found the TAHC facilities to be clean.	Strongly Agree	27	6.65%
	Agree	73	17.98%
	Neutral	52	12.81%
	Disagree	2	0.49%
	Strongly Disagree	1	0.25%
	Not Applicable	251	61.82%

Component: Staff

Question	Item Response	Count	Percentage
When I have contacted the TAHC's region office in my local area, the TAHC regional staff was knowledgeable, professional and responsive to my needs.	Strongly Agree	94	22.38%
	Agree	127	30.24%
	Neutral	43	10.24%
	Disagree	5	1.19%
	Strongly Disagree	6	1.43%
	Not Applicable	145	34.52%
Question	Item Response	Count	Percentage
When I have encountered TAHC personnel in the field, they have been knowledgeable, professional and responsive to the situation.	Strongly Agree	82	19.62%
	Agree	128	30.62%
	Neutral	46	11.00%
	Disagree	5	1.23%
	Strongly Disagree	7	1.67%
	Not Applicable	150	35.89%
Question	Item Response	Count	Percentage
When I have called TAHC's Central Office in Austin, the TAHC staff was knowledgeable, professional and responsive to my needs.	Strongly Agree	60	14.60%
	Agree	122	29.68%
	Neutral	55	13.38%
	Disagree	5	1.22%
	Strongly Disagree	4	0.97%
	Not Applicable	165	40.15%
Question	Item Response	Count	Percentage
When I have attended a presentation given by TAHC personnel, the presenter has been professional, and presented current and accurate information.	Strongly Agree	82	19.66%
	Agree	143	34.29%
	Neutral	46	11.03%
	Disagree	4	0.96%
	Strongly Disagree	2	0.48%
	Not Applicable	140	33.57%
Question	Item Response	Count	Percentage
I have received the appropriate information and/or answers from TAHC personnel when needed.	Strongly Agree	90	21.33%
	Agree	194	45.97%
	Neutral	44	10.43%
	Disagree	15	3.55%
	Strongly Disagree	9	2.13%
	Not Applicable	70	16.59%

Component: Communications

Question	Item Response	Count	Percentage
Any printed material I have received from TAHC has been accurate and current.	Strongly Agree	109	25.83%
	Agree	231	54.74%
	Neutral	36	8.53%
	Disagree	5	1.18%
	Strongly Disagree	3	0.71%
	Not Applicable	38	9.00%
Question	Item Response	Count	Percentage
When I have called the TAHC and left a message, my call was returned in a reasonable amount of time.	Strongly Agree	32	7.90%
	Agree	94	23.21%
	Neutral	46	11.36%
	Disagree	4	0.99%
	Strongly Disagree	6	1.48%
	Not Applicable	223	55.06%
Question	Item Response	Count	Percentage
My letter, fax, or e-mail inquiry to TAHC was addressed in a timely manner.	Strongly Agree	30	7.35%
	Agree	97	23.77%
	Neutral	41	10.05%
	Disagree	0	0.00%
	Strongly Disagree	5	1.23%
	Not Applicable	235	57.60%

Component: Internet Site, other Technology to Convey Agency Information

Question	Item Response	Count	Percentage
The respective field in which I am involved (cattle, swine, avian, equine, sheep and goat, exotics, etc.) is accurately and thoroughly covered on the TAHC's website	Strongly Agree	58	13.81%
	Agree	205	48.81%
	Neutral	78	18.57%
	Disagree	13	3.10%
	Strongly Disagree	6	1.43%
	Not Applicable	60	14.29%
Question	Item Response	Count	Percentage
I have found the TAHC website to be user friendly, well organized and containing accurate and current information.	Strongly Agree	49	11.72%
	Agree	193	46.17%
	Neutral	91	21.77%
	Disagree	12	2.87%
	Strongly Disagree	3	0.72%
	Not Applicable	70	16.75%

Component: Complaint-handling Processes

Question	Item Response	Count	Percentage
I have found it easy to file a complaint with the TAHC.	Strongly Agree	6	21.33%
	Agree	194	45.97%
	Neutral	44	10.43%
	Disagree	15	3.55%
	Strongly Disagree	9	2.13%
	Not Applicable	70	16.59%
Question	Item Response	Count	Percentage
If I have had a complaint, TAHC personnel have handled it effectively and promptly.	Strongly Agree	9	2.24%
	Agree	27	6.72%
	Neutral	52	12.94%
	Disagree	3	0.75%
	Strongly Disagree	2	0.50%
	Not Applicable	267	66.75%

Component: Service Timeliness

Question	Item Response	Count	Percentage
When I have called the TAHC and left a message, my call was returned in a reasonable amount of time.	Strongly Agree	32	7.90%
	Agree	94	23.21%
	Neutral	46	11.36%
	Disagree	4	0.99%
	Strongly Disagree	6	1.48%
	Not Applicable	223	55.06%
Question	Item Response	Count	Percentage
My letter, fax, or e-mail inquiry to TAHC was addressed in a timely manner.	Strongly Agree	30	7.35%
	Agree	97	23.77%
	Neutral	41	10.05%
	Disagree	0	0.00%
	Strongly Disagree	5	1.23%
	Not Applicable	235	57.60%
Question	Item Response	Count	Percentage
When I have contacted the TAHC regarding an animal emergency, the TAHC staff was knowledgeable, professional, prompt, and responsive to my needs.	Strongly Agree	26	6.50%
	Agree	56	14.00%
	Neutral	46	11.50%
	Disagree	3	0.75%
	Strongly Disagree	2	0.50%
	Not Applicable	267	66.75%

**Component: Printed Information**

Question	Item Response	Count	Percentage
Any printed material I have received from TAHC has been accurate and current.	Strongly Agree	109	25.83%
	Agree	231	54.74%
	Neutral	36	8.53%
	Disagree	5	1.18%
	Strongly Disagree	3	0.71%
	Not Applicable	38	9.00%
Question	Item Response	Count	Percentage
The respective field in which I am involved (cattle, swine, avian, equine, sheep and goat, exotics, etc.) is accurately and thoroughly covered on the TAHC's website	Strongly Agree	58	13.81%
	Agree	205	48.81%
	Neutral	78	18.57%
	Disagree	13	3.10%
	Strongly Disagree	6	1.43%
	Not Applicable	60	14.29%

**Analysis of Findings**

The survey results found that the majority of the respondents had a favorable overall view of the services provided by the TAHC. [Cumulative score of 3.50 or above indicates a generally positive result.] Only one component [complaint-handling] had a cumulative score lower than 3.5. The average score for that component was 3.31.

Based on the results of the survey, the TAHC will work with the General Counsel's staff to improve the complaint process and ensure that the process is clear to the public, adequately published, and fairly executed in all respects no later than September 1, 2016.

The survey indicated that TAHC staff throughout the agency is knowledgeable, professional and responsive to customer needs. While this is a positive result, the TAHC will continue to place high priority in ensuring staff is adequately trained and emphasis is always placed on providing excellent and timely customer service.

While the survey was sent to all identified animal agriculture groups in the state, the response rate was less than 2%. Before the next survey is sent to the customer base, the Public Information Office will extend the survey period and consecutively advertise the survey to solicit as much feedback as possible.

**Customer Service Survey Performance Measures**

**Outcome Measures**

Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received - A total of 69% percent of the respondents expressed overall satisfaction with services received from TAHC.

Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery – One percent of the respondents identified ways to improve service.

Percentage of Complaints Received through Survey – The agency received complaints from 2.25% of the survey respondents.

Percentage of Respondents in Comparison to Surveys Sent – The TAHC’s response rate for the customer service survey was 1.8%.

### Output Measures

Total Customers Surveyed – The agency surveyed 23,774 customers.

Total Customers Served – The Texas Animal Health Commission considers all the citizens of the state of Texas as their customers. The Comptroller of Public Accounts estimates the population of Texas in 2016 to be 27,794,700.

### Efficiency Measures

Cost per Customer Surveyed – Based on the cost of the survey, the agency estimates the cost of administering the survey to all 23,774 identified customers to be \$.09 per survey. (This number excludes staff time to develop, review and respond to survey respondents.)

### Explanatory Measures

Total Customers Identified – The TAHC sent the survey to every identified customer in the contact lists used by the Public Information Office when sending news releases to the public. This total number is 23,774.

Customer Groups Inventoried – The customer groups to which the survey was sent totaled 16.