



TEXAS ANIMAL HEALTH COMMISSION

Legislative Appropriations Request for Fiscal Years 2022-2023



Legislative Appropriations Request

for Fiscal Years 2022 and 2023

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

TEXAS ANIMAL HEALTH COMMISSION

Commissioner's Name	Industry/Profession	Term Expiration Date	Hometown
Coleman H. Locke, Chairman	Beef Cattle	6 September 2021	Wharton
Joseph G. "Joe" Osterkamp	Dairy	6 September 2023	Muleshoe
Jim Eggleston	General Public	6 September 2021	Weatherford
Jimmie Ruth Evans	Sheep and Goat	6 September 2025	San Antonio
Melanie Johnson, Ed.D.	General Public	6 September 2025	Houston
Ken Jordan	Livestock Market	6 September 2021	San Saba
Wendee C. Langdon, Ph.D.	General Public	6 September 2023	Lubbock
Joe L. Leathers	Equine	6 September 2025	Guthrie
Thomas E. Oates	Exotic Livestock/Fowl	6 September 2025	Huntsville
Keith M. Staggs	Poultry	6 September 2023	Gonzales
Leo D. Vermedahl, Ph.D.	Feedlot Industry	6 September 2023	Dalhart
Michael L. "Mike" Vickers, D.V.M.	Veterinary Profession	6 September 2021	Falfurrias
Barret J. Klein	Swine	6 September 2025	Boerne

September 25, 2020

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Administrator's Statement

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GOVERNING BOARD

TAHC regulations are made and adopted by 13 governor-appointed commissioners who represent the general public and various livestock sectors and professions. The commissioners serve staggered six-year terms and meet as needed to study the regulatory needs of the agency, review public comments on proposed regulation changes and adopt new rules, when necessary.

The current commissioners, the categories they represent, their term expiration dates and their hometowns are:

Commissioner’s Name	Industry/Profession	Term Expiration Date	Hometown
Coleman H. Locke, Chairman	Beef Cattle	6 September 2021	Wharton
Joseph G. “Joe” Osterkamp	Dairy	6 September 2023	Muleshoe
Jim Eggleston	General Public	6 September 2021	Weatherford
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Barret J. Klein	Swine	6 September 2025	Boerne

AGENCY OVERVIEW

The Texas Animal Health Commission (TAHC) was created by the legislature (as the Texas Livestock Sanitary Commission) over 125 years ago to address livestock disease. The agency serves Texans by ensuring the marketability and productivity of Texas livestock and poultry , both domestically and internationally; safeguarding the public health from animal-borne (zoonotic) diseases; protecting the state’s animal agriculture economic stability by controlling and/or eradicating endemic diseases; and preventing and controlling disease outbreaks. Texas and U.S. producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade, while enhancing marketing opportunities, also increases the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases. Because the agency’s expertise is in health surveillance, response and mitigation, the TAHC serves as the state’s lead agency for all animal issues in emergencies – whether natural or man-made disasters, acts of agro-terrorism, or naturally occurring animal disease outbreaks.

The TAHC has an authorized workforce of 220.2 full-time equivalent employees (FTEs), comprised of laboratory personnel, livestock inspectors, veterinarians, epidemiologists, and support staff. These positions are needed for current disease response efforts, including a continued resurgence of fever ticks found on cattle, horses, exotic livestock and

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wildlife in south Texas, efforts to eradicate tuberculosis in dairy and beef cattle herds in the Panhandle and west Texas, and the CWD containment initiatives on which staff are currently involved.

The TAHC is currently under the Sunset Advisory Commission Review process. One of the key findings of the Sunset Advisory Commission-Staff Report is that the TAHC Austin State-Federal Laboratory should be closed. The report highlighted, along with other issues, that the loss of federal funds for cattle brucellosis testing eliminated most of the laboratory's workload. The report also recommended that effective September 1, 2021, the lease for the Austin State-Federal Laboratory, #20415, located at 8200 Cameron Road, Bldg. A. Austin, Texas 78754, should no longer be funded and should be vacated no later than January 1, 2022.

The TAHC contemporaneously assessed the current laboratory services and costs, and, in a duly noticed meeting on September 22nd, 2020, determined that the TAHC Austin State-Federal Laboratory has idle capacity and anticipates that the laboratory will be an idle facility on or before August 31, 2021. The TAHC made this determination based upon changes in program requirements related to brucellosis testing and a reduction in staff as a result of the implementation of those changes. The TAHC further determined there will be cost efficiencies realized and more economical operations if the Austin State-Federal Laboratory lease is cancelled. For these reasons, the TAHC Commissioners and the Executive Director requested the Texas Facilities Commission consider the TAHC Austin State-Federal Laboratory lease, #20415, located at 8200 Cameron Road, Bldg. A, Suite A186, Austin, TX 78754 for cancellation.

SIGNIFICANT CHANGES IN POLICY AFFECTING TAHC

USDA APHIS introduced new identification and recordkeeping requirements for goats moving in interstate commerce effective March 2020. These federal changes made goat movement requirements more stringent, and brought the rules into alignment with existing sheep movement requirements. The change in federal requirements affected Texas more than any other state, as Texans produce more than 40% of the nation's supply of goats. Significant effort is being made by the TAHC's field, communications, and compliance personnel to inform producers, and bring producers and livestock markets into compliance with the new requirements.

USDA APHIS is currently taking public comment on a proposal to discontinue the production of metal ear tags used for the official identification of livestock, and requiring the use of electronic identification devices when official identification of livestock is required. If the USDA moves forward with this proposal, the acceptable method of animal identification will change, but requirements for which livestock require official identification will not. The TAHC is proactively equipping and training field personnel on the application and reading of electronic identification devices, as the agency views this technology as an opportunity to improve animal disease traceability, response and mitigation.

USDA APHIS recently adopted changes to the Chronic Wasting Disease Program Standards. To remain consistent with national standards, the TAHC must consider and propose regulatory changes to Texas' CWD Herd Certification Program. This consistent status is necessary for participating facilities to move CWD susceptible species across state lines.

PROVISION OF SERVICE CHANGES AFFECTING TAHC

The historic scope, function and need for traditional state/federal animal disease eradication programs remain constant. However, the TAHC's responsibility for these programs has increased at times as the United States Department of Agriculture (USDA) has decreased funding, reduced staff, experienced federal shutdowns, and adopted and/or proposed

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rules that shift additional duties to the states. The push for completion of eradication programs in Texas therefore calls for enhanced efforts by the TAHC and the affected agriculture sectors to offset the loss of USDA funding and participation. Current eradication programs include Tuberculosis, Brucellosis, Pseudorabies, Equine Infectious Anemia (EIA), and Scrapie.

The common themes related to the successful conclusion of historically significant and, to date, effective programs include enhanced state, industry and producer involvement, mitigation strategies to reduce the potential re-introduction of diseases from Mexico, and increased vigilance to identify remaining cases in the U.S. through the maintenance of effective surveillance systems.

Additionally, emerging animal health issues continue to present challenges. With more than 5,000,000 interstate and international livestock movements into Texas each year, it is impossible to predict when or where a new or emerging disease will present itself and require additional resources, but some of the current disease situations include the following:

Cattle Fever Ticks –TAHC and USDA Veterinary Services (VS) continue to work together to find new, effective, and economical ways to manage fever ticks, including the field deployment of a vaccine to supplement current systematic treatment options. The Temporary Preventative Quarantine Area (TPQA) instituted in Cameron County and the Control Purpose Quarantine Areas (CPQAs) instituted in Cameron, Willacy, Webb, Zapata, Hidalgo, Jim Wells and Jim Hogg counties to eradicate fever tick incursions outside of the permanent quarantine zone have and will continue to require extensive oversight and participation of TAHC personnel and resources. Currently there are 3,360 premises under quarantine for fever ticks, encompassing 209,543 acres in the Permanent Quarantine Zone and 866,347 acres in Texas outside this zone. While progress has been made in some areas, new fever tick infestations continue to be found outside the permanent quarantine zone. In addition, there is no projected end for the work needed to control and subsequently eradicate fever ticks in the TPQA in Cameron County, the CPQA in Willacy County, and in the permanent quarantine zone. Complicating these efforts are many factors, such as established populations of acaricide resistant ticks, the continued incursion of ticks from Mexico on stray livestock and wildlife, the presence of a large number of nilgai antelope – a very competent fever tick host for which there is no current treatment or preventative methods available, the increasing number of white-tailed deer, also a competent host with limited treatment options, and increased engagement with federal governmental agencies and processes with which the TAHC has not historically been involved. During the previous biennium, the TAHC worked extensively with VS and the United States Fish and Wildlife Service (USFWS) to prepare an environmental assessment (EA) analyzing the potential consequences of implementing both current and additional fever tick eradication strategies on wildlife refuges in quarantined areas. Based on the EA there was a finding of no significant impact (FONSI) to the environment. The TAHC and VS were granted permission to implement cattle fever tick eradication measures on refuge properties located in south Texas. These measures include nilgai population management, feeding of ivermectin-treated corn to the white-tailed deer population, and experimental grazing of sentinel cattle under systematic treatment for cattle fever ticks on portions of refuge land known to be infested with fever ticks. These efforts, while resource intensive, will aid in curtailing the spread of ticks in a large, protected area where nilgai and white-tailed deer are plentiful, and are a critical step in the direction of fever tick eradication. The TAHC strives to quickly deploy any new animal or premises treatment methods proven to be effective against cattle fever ticks and safe for the environment.

Chronic Wasting Disease (CWD) – the scope of the impact of the discovery of CWD in Texas in 2012 continues to affect the TAHC. Impacts include, but are not limited to, the need to continue enhanced surveillance in partnership with the Texas Parks and Wildlife Department (TPWD) and affected industries, enhanced TAHC participation in rule making at the federal and state level to control the spread of the disease, development of enhanced rules affecting the entry of regulated captive cervid and free-ranging cervid industries in Texas, and the need to develop and support acceptable animal health programs and infrastructure related to CWD. The immediate impact of the 2015 discovery of CWD in captive cervids, one that will be ongoing for the foreseeable future, is the increased resource demands placed on the 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

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Herd Certification Program (HCP) as herd owners realize the value of enhanced surveillance and the potential to mitigate or decrease movement restrictions in the event the facility is epidemiologically linked to a positive facility. The TAHC will soon be considering changes to our CWD HCP to keep it consistent with USDA APHIS CWD Program Standards. Lastly, the increased incidence of CWD in white-tailed 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. In the current biennium, CWD was discovered in free-ranging white-tailed deer in Val Verde county, and in a white-tailed deer breeder facility in Kimble county. These discoveries necessitated quarantine, herd plans, and surveillance activities.

Bovine Tuberculosis (TB) – an ongoing, but also emerging zoonotic 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 more mobile, the risk for the introduction and dissemination of cattle tuberculosis increases. Disease investigation involving a large dairy complex consisting of 11,000 cattle in the Texas Panhandle began in the spring of 2015. Work on this case is ongoing, and includes other large, multi-state operations. An additional dairy complex was found to be TB positive during the summer of 2018 and work continues on this facility and in herds receiving TB exposed animals from this facility. During this biennium TB was diagnosed in a beef cattle herd in Austin County, and another in Sutton County. Work on these two herds continues in efforts to eradicate TB, and determine the source and any spread of the disease. 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 for several years to come.

Highly Pathogenic Avian Influenza (HPAI) is 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 Midwest and northern states was the largest disease outbreak in U.S. history, 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 ongoing disease surveillance, outreach, and preparedness activities. The TAHC also works with the USDA and the Texas poultry industry to prepare for and respond to Low Pathogenic Avian Influenza, as this virus is known to mutate and quickly become a serious disease threat. To further guard against disease outbreaks, the TAHC requires Live Bird Markets to develop and follow a biosecurity plan. Agency employees regularly test birds in the Live Bird Market System for surveillance purposes.

In the current biennium an extensive outbreak of Infectious Laryngotracheitis (ILT) occurred in more than 30 commercial broiler flocks, one egg-layer flock, and approximately 10 backyard flocks. The TAHC worked with producers to limit the spread by issuing quarantines and eventually eradicating ILT from most of these flocks through controlled marketing or depopulation, followed by cleaning and disinfection of the facility.

Equine Piroplasmiasis (EP) requires ongoing 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 and other horse breed populations will be crucial to the TAHC's efforts to eliminate this disease.

Equine Infectious Anemia (EIA) has seen a resurgence this biennium, largely in racing Quarter Horse populations. Agency resources are used to quarantine affected animals and conduct disease investigations.

Bovine Trichomoniasis (Trich) is a venereal disease of cattle caused by the organism *Trichomonas foetus* and characterized by early embryonic death. Infected bulls carry the organism for life and pass it on to female cattle during the breeding process. While the Trich program receives no federal funding, cattle producers and industry groups requested TAHC to enact rules requiring testing of eligible bulls in an effort to lessen the incidence and prevalence of Trich, which is financially devastating for producers. The Trichomoniasis Working Group has called for advances in the program each year, with the most recent being the implementation of testing requirements on bulls in adjacent

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pastures. This entails completing epidemiological investigations, notifying neighbors, and following up with the enforcement of testing. Additionally, an education campaign to producers about the role of female cattle in the transmission and control of the disease was initiated in 2018. The Trichomoniasis Working Group will continue to make recommendations to advance this program.

A Bovine Viral Diarrhea (BVD) program was initiated this biennium at the request of affected cattle producers and industry representatives. This viral disease can be fatal to cattle, and causes production losses due to respiratory, reproductive, and digestive system manifestations.

An extensive outbreak of Anthrax occurred in west Texas in 2019, and there is currently an outbreak occurring in Briscoe and Armstrong counties, the first seen there in many years. Anthrax is a deadly disease that affects multiple livestock species, including cattle, horses, and deer. The TAHC quarantines premises until carcasses are properly disposed of and any remaining domestic livestock are vaccinated.

Vesicular Stomatitis Virus (VSV) affects cloven hoofed animals and those in the equine family. VSV produces lesions identical to the feared Foot and Mouth Disease virus in cloven hoofed animals, necessitating disease investigations when it occurs. During the past year, two different strains of VSV were discovered in Texas, one in Webb county and the other in El Paso county. Each of these discoveries led to a concerted disease control effort by the TAHC, USDA, accredited veterinarians, and producers.

The first ever known cases of Rabbit Hemorrhagic Disease 2 (RHDV2) occurred this year in west Texas, the panhandle area, and as far east as central Texas. This deadly viral disease only affects rabbits and hares, but includes both wild and domestic species. Rabbits do not fall under the definition of livestock and are therefore not under TAHC authority. For this reason, the TAHC did not restrict the movement of rabbits in affected areas. The TAHC does have the responsibility to assist in Foreign Animal Disease investigations, and has regulatory authority over veterinary biologics in the state. Agency employees conducted disease investigations, and coordinated an effort by private veterinary practitioners to obtain the only available RHDV2 vaccines from overseas suppliers.

Although progress has been made in many areas, Texas' livestock and poultry producers and industries continue to encounter disease threats. With six land ports along a contiguous 1,248-mile border with Mexico and multiple international seaports and airports through which a significant volume of animals and products enter Texas, numerous vulnerabilities exist which could allow the entry of a catastrophic foreign animal disease. The TAHC must remain vigilant in order to protect Texas' animal agriculture commodities.

TAHC'S APPROACH IN IDENTIFYING THE FIVE PERCENT COST SAVINGS 2020-2021

Pursuant to Governor Abbott's directive dated May 20, 2020, regarding fiscal management efforts, the Texas Animal Health Commission (TAHC) identified the following cost saving strategies for a five percent reduction of approximately, \$1,374,370, during the 2020-2021 biennium.

- All non-essential travel was suspended and will be reviewed throughout the remainder of the biennium
- Virtual meetings are held when possible to avoid accruing travel expenses
- All supply purchases were reviewed to ensure judicious, cost-effective and accurate spending of funds
- Planned equipment purchases were re-evaluated and any purchases not deemed mission critical were delayed or canceled
- Training and education requests were evaluated and all non-essential training or educational expenses were delayed
- Merit raises were suspended
- Hiring practices for vacant positions were delayed and those deemed non-mission critical were not filled

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- Plans were developed to ensure that overtime payments were reduced and the agency recognized additional cost savings

TAHC'S APPROACH IN IDENTIFYING THE FIVE PERCENT CUT TO THE BASELINE BUDGET

The TAHC's primary resource is its staff, whose chief assignment is personal interaction with Texans to fight the spread of Cattle Fever Ticks, zoonotic diseases and other animal diseases threatening Texas livestock and poultry. The TAHC's 5% biennial base reduction for the 2022-23 biennium is \$1,374,370 million. The identified reductions would impact the following areas:

- Termination of the lease for the Austin State-Federal Laboratory located at 8200 Cameron Road, Suite A186, Austin, Texas (\$139,340.00)
- Reduction in staffing in Field Operations, Laboratory operations and Central Office (\$412,614.00)
- Reduction in field expenses to include; rental vehicles, training workshops and supplies (\$135,231.00)

TAHC'S AUTHORITY TO CONDUCT CRIMINAL BACKGROUND CHECKS

In accordance with Texas Government Code, Section 411.1405, the TAHC conducts criminal background checks on all information technology employees. In accordance with Texas Government Code, Section 411.135, the TAHC is implementing procedures to conduct criminal background checks for all applicants selected for employment.

TAHC EXCEPTIONAL ITEMS REQUEST

1. 5% Budget Reduction Restoration for Compliance Prioritization:

The TAHC is requesting the restoration of the 5% budget reduction, \$1,374,370.00, to ensure the agency has adequate compliance personnel and resources to enhance the TAHC's ability to consistently and efficiently enforce requirements and assess penalties for animal health violations. The TAHC seeks \$889,438.00 to increase the agency's statewide compliance investigators from two FTEs to four and also requests an attorney, compliance specialist, necessary equipment and case management software dedicated to improve operational capabilities and efficiencies. The four FTEs would enable more routine and comprehensive investigations of high-risk operations, and would increase the number of compliance investigations and enforcement actions completed each year. The Legal and Compliance Department, currently five employees, is responsible for providing legal advice and assistance to the commission staff and the Texas Animal Health Commission regarding matters within the agency's authority, employment law, contract law, administrative law and open government law. These same employees protect animal and public health through investigations and enforcement of the TAHC's statutes, rules, orders and permits. This request also includes \$484,932.00 to restore 3.25 inspector positions (FTEs), which are essential positions in the control, mitigation and eradication of domestic, foreign and emerging diseases in the State of Texas. These positions would be strategically located to assist in herd inspections, treatments and premises monitoring for areas of the state affected by cattle fever ticks. There are currently 3,360 cattle fever tick quarantines and more than 850 associated epidemiological trace investigations.

2. TAHC Infrastructure – Regional Office Lease and Central Office Lease Increase – The TAHC is requesting a total of \$ 157,187.15 in additional funds this biennium for anticipated lease increases. The TAHC Rockdale Regional Office serves 49 counties. The Rockdale Regional Office's current lease, which has been leased by the TAHC since 1988, will expire during the second year of the biennium. If the TAHC extends the current lease, improvements will be needed to the facilities including wiring and services for phones and internet, causing an increase in building lease and utility costs. Preliminary estimates for relocation are a seven-fold increase from the current building lease. The

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largest contracted lease for the TAHC is the Central Office in Austin and the annual lease increase is 2.5%.

3. Transportation Fleet Vehicle Acquisition – The TAHC is requesting a total of \$1,400,000.00 in additional funds this biennium for anticipated fleet purchases. The TAHC requests exceptional capital authority to increase the baseline funding for Fleet Vehicle Acquisition in order to facilitate a replacement strategy for replacing and retiring aging vehicles and to increase the TAHCs fleet size to provide vehicles for all field staff. The TAHC can replace approximately four (4) fleet trucks per year with the current capital budget authority. The TAHC currently has 112 fleet vehicles and will not be able to timely replace or retire the vehicles with the current amount of fleet vehicle acquisition capital. This additional funding will allow the TAHC to purchase 14 fleet trucks per year, permitting the agency to; cycle out vehicles, avoid placing field staff into personal vehicles realizing cost savings, and this request will help ensure the reliability and safety of TAHC personnel as they serve remote and rural areas of Texas. This funding request also includes additional fuel and maintenance costs.

4. Animal Health Management Solution ERP – A total of approximately \$287,509.00 in additional funds is needed this biennium for maintenance and monitoring of the Animal Health Automated Information System – Animal Health Tracking System, TexCore. This exceptional item covers service and support costs for continued use of the private CoreOne (TexCore) software implemented by TraceFirst Inc. in 2021. TexCore is an animal health management solution used by the agency for animal traceability, movement records, incidents, inspections, license/certifications and permits management. Upper management also uses TexCore for reporting and analysis. TexCore replaces outdated and purpose-specific applications. Prior to TexCore, the lack of a consolidated enterprise system resulted in a greater workload (data entry was duplicated in multiple systems) and difficult and inefficient data analysis (data was extracted from multiple sources and compiled).

5. Executive Director Salary Equity –The Executive Director of the TAHC is the State Veterinarian for Texas, one of the largest animal agriculture states in the nation. House Bill 426 as enacted by the 76th Legislature, specifically recognized the critical role of this position in Texas, stipulating the Executive Director must have a degree in Veterinary Medicine. The intent of that legislation was to ensure that the Executive Director would have the requisite skills to fulfill the responsibilities associated with the role of State Veterinarian. Animal agriculture generates more cash receipts than any other sector of Texas’ agricultural economy and is critical to economic prosperity in Texas. This position is responsible for leading the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state’s animal populations. In addition, the Executive Director’s management responsibilities include overall administration of the agency’s operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies.

Pursuant to provisions listed in Article IX, Section 3.04.(c)(6), of the General Appropriations Act, the Texas Animal Health Commission requests to be included in the list of state agencies whose governing bodies may request authority to raise an exempt level employee’s salary to the maximum of the exempt salary range. This authority will allow the governing board to request through the Legislative Budget Board, the Office of the Governor and the Comptroller of Public Accounts to pay the Executive Director any salary between the “Minimum Salary” and the “Maximum Salary” of the agency’s assigned Exempt Position Salary Rate, should the governing board determine there is a legitimate need to do so. Any requested adjustment to the salary shall be paid from the agency’s existing general revenue funding.

SESSION AGENCY MISSION

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DATE: 9/25/2020

TIME: 10:09:01AM

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Agency code: **554**

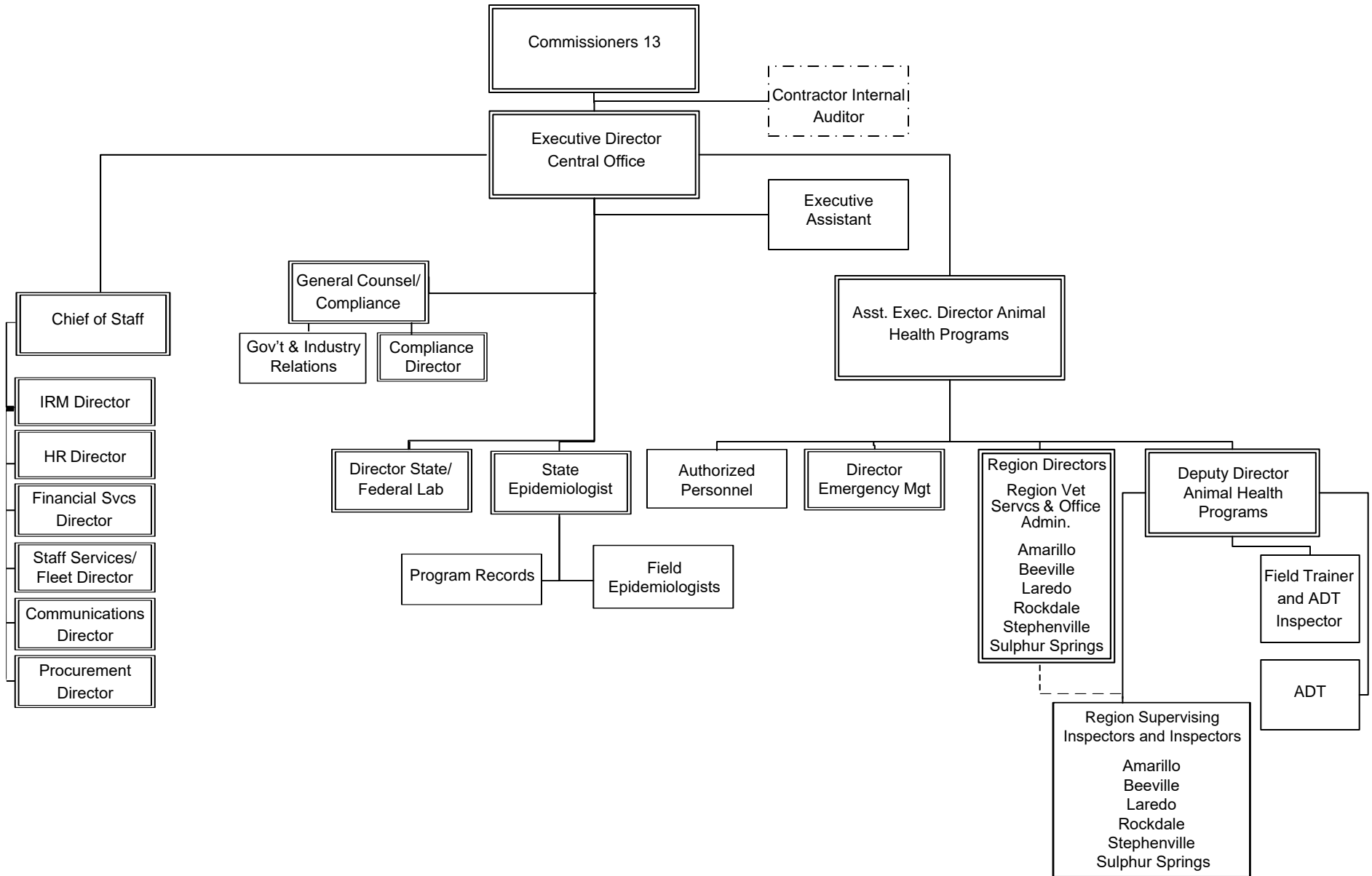
Agency name: **Animal Health Commission**

AGENCY MISSION

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

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

Texas Animal Health Commission Fiscal Year 2020



Legend
 Dotted box = contractor
 Dotted line = indirect supervision
 Solid line = direct report



CERTIFICATE

Agency Name: Texas Animal Health Commission

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Cody Schmitt
Signature

Andy Schwartz
Printed Name

Executive Director
Title

9/22/20
Date

Board or Commission Chair

Coleman H. Locke
Signature

COLEMAN H. LOCKE
Printed Name

CHAIRMAN
Title

9-22-20
Date

Chief Financial Officer

Steve Lunc
Signature

Steven Lunc
Printed Name

Director of Financial Services
Title

9-22-2020
Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Protect/Enhance Health of Texas Animal Populations												
1.1.1. Field Operations	17,725,798	16,953,653			5,309,784	3,429,104	9,355		23,044,937	20,382,757	2,150,932	
1.1.2. Diagnostic/Epidemiological Support	1,737,303	1,065,823			244,841	100,000	24		1,982,168	1,165,823		
1.1.3. Promote Compliance	705,945	1,165,714			8,222		210		714,377	1,165,714	773,438	
1.1.4. Animal Emergency Management	432,932	484,354			21,514				454,446	484,354		
Total, Goal	20,601,978	19,669,544			5,584,361	3,529,104	9,589		26,195,928	23,198,648	2,924,370	
Goal: 2. Indirect Administration												
2.1.1. Central Administration	2,859,002	3,731,372			25,173				2,884,175	3,731,372	7,187	
2.1.2. Information Resources	2,186,720	2,166,579			4,057				2,190,777	2,166,579	287,509	
2.1.3. Other Support Services	595,538	595,538			8,658				604,196	595,538		
Total, Goal	5,641,260	6,493,489			37,888				5,679,148	6,493,489	294,696	
Total, Agency	26,243,238	26,163,033			5,622,249	3,529,104	9,589		31,875,076	29,692,137	3,219,066	
Total FTEs									212.0	212.7	7.2	

554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Protect/Enhance Health of Texas Animal Populations					
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
1 FIELD OPERATIONS	11,629,244	11,516,664	11,528,273	10,256,542	10,126,215
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,098,630	960,018	1,022,150	617,747	548,076
3 PROMOTE COMPLIANCE	376,939	317,142	397,235	582,857	582,857
4 ANIMAL EMERGENCY MANAGEMENT	236,653	206,784	247,662	242,177	242,177
TOTAL, GOAL 1	\$13,341,466	\$13,000,608	\$13,195,320	\$11,699,323	\$11,499,325
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	1,476,239	1,424,035	1,460,140	1,865,686	1,865,686
2 INFORMATION RESOURCES	1,034,947	1,057,102	1,133,675	1,083,290	1,083,289
3 OTHER SUPPORT SERVICES	302,385	302,347	301,849	297,769	297,769

2.A. Summary of Base Request by Strategy

9/24/2020 3:37:47PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		554 Animal Health Commission					
Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
	TOTAL, GOAL	2	\$2,813,571	\$2,783,484	\$2,895,664	\$3,246,745	\$3,246,744
	TOTAL, AGENCY STRATEGY REQUEST		\$16,155,037	\$15,784,092	\$16,090,984	\$14,946,068	\$14,746,069
	TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0	
	GRAND TOTAL, AGENCY REQUEST		\$16,155,037	\$15,784,092	\$16,090,984	\$14,946,068	\$14,746,069
METHOD OF FINANCING:							
General Revenue Funds:							
	1 General Revenue Fund		14,478,928	12,311,762	13,931,476	13,181,516	12,981,517
	SUBTOTAL		\$14,478,928	\$12,311,762	\$13,931,476	\$13,181,516	\$12,981,517
Federal Funds:							
	555 Federal Funds		1,641,879	3,462,741	2,159,508	1,764,552	1,764,552
	SUBTOTAL		\$1,641,879	\$3,462,741	\$2,159,508	\$1,764,552	\$1,764,552
Other Funds:							
	666 Appropriated Receipts		34,230	9,589	0	0	0
	SUBTOTAL		\$34,230	\$9,589	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCING		\$16,155,037	\$15,784,092	\$16,090,984	\$14,946,068	\$14,746,069

2.A. Summary of Base Request by Strategy

9/24/2020 3:37:47PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:38:16PM

Agency code: **554** Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$13,277,763	\$0	\$0	\$0	\$0
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Comments: Appropriated

Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$13,743,702	\$13,743,701	\$0	\$0
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Comments: Appropriated

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$13,181,516	\$12,981,517
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Comments: Appropriated

RIDER APPROPRIATION

Art. VI, TAHC Rider 8, Recovery for Animal Health Programs (2018-19 GAA)

\$77,381	\$0	\$0	\$0	\$0
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Art. VI, TAHC Rider 7, Recovery for Animal Health Programs (2020-21 GAA)

\$0	\$80,205	\$50,000	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:38:16PM

Agency code: 554	Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Art. VI, TAHC Rider 4, UB Authority within the Biennium (2018-19 GAA)	\$2,085,747	\$0	\$0	\$0	\$0
Comments: Reasons include FTE vacancies / attrition with all associated costs such as travel, equipment, and phones that were budgeted. Anticipated fuel costs were less than projected due to 33 trucks not coming online until last quarter of FY 2018. Laptops using CFT funds were not ordered until FY 2019 due to Request to Exceed					
Art. VI, TAHC Rider 4, UB Authority within the Biennium (2020-21 GAA)	\$0	\$(824,960)	\$824,960	\$0	\$0
Comments: Unanticipated increase in amount of Federal Funds in FY 2020; Anticipate will be fully utilized in FY 2021					
Art. VI, TAHC Rider 7, Recovery for Animal Health Programs (2022-23 GAA)	\$0	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(961,963)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:38:16PM

Agency code: 554	Agency name: Animal Health Commission					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Comments: Reasons include FTE vacancies & attrition along with associated costs such as travel, fuel equipment, and phones that were budgeted. In the combatting of the fever tick there are factors that also effected expenditures. Deer cannot be treated during deer hunting season, so they can only be treated 6 months out of the year. A portion of the work TAHC has focused on is at a National Wildlife Reserve. Obtaining permission for various projects there to contain the fever tick requires time. These factors resulted in funds not being expended in FY19 as anticipated.						
Lapsed Appropriations - 5% Reductions						
		\$0	\$(687,185)	\$(687,185)	\$0	\$0
TOTAL, General Revenue Fund		\$14,478,928	\$12,311,762	\$13,931,476	\$13,181,516	\$12,981,517
TOTAL, ALL GENERAL REVENUE		\$14,478,928	\$12,311,762	\$13,931,476	\$13,181,516	\$12,981,517

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$1,830,011	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:38:16PM

Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>FEDERAL FUNDS</u>						
	\$0	\$1,653,376	\$1,652,948	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$1,764,552	\$1,764,552	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$(188,132)	\$0	\$0	\$0	\$0	
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$1,456,858	\$470,384	\$0	\$0	
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA & 2020-21 GAA) - Hurricane Harvey funds	\$0	\$352,507	\$0	\$0	\$0	
Comments: Expended August 2017 and September 2017. Received TDEM reimbursement FY 2019 and was unspent; Moved to FY 2020 per GAA Art IX, Section 13.09						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA & 2020-21 GAA) - COVID 19 Funds	\$0	\$0	\$36,176	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:38:16PM

Agency code: 554	Agency name: Animal Health Commission					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
TOTAL, Federal Funds		\$1,641,879	\$3,462,741	\$2,159,508	\$1,764,552	\$1,764,552
TOTAL, ALL FEDERAL FUNDS		\$1,641,879	\$3,462,741	\$2,159,508	\$1,764,552	\$1,764,552

OTHER FUNDS

666 Appropriated Receipts
RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)

\$32,133	\$0	\$0	\$0	\$0
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Comments: Sale of Copies; Insurance payout of two destroyed Fleet Trucks

Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)

\$0	\$210	\$0	\$0	\$0
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Comments: Sale of Copies

Art IX, Sec 8.03, Surplus Property (2018-19 GAA)

\$2,097	\$0	\$0	\$0	\$0
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Comments: Sale of Surplus - Fleet Trucks

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:38:16PM

Agency code:	554	Agency name:	Animal Health Commission			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
	Art IX, Sec 8.03, Surplus Property (2020-21 GAA)	\$0	\$9,379	\$0	\$0	\$0
	Comments: Sale of Surplus - Fleet Trucks; Lab Equipment					
TOTAL,	Appropriated Receipts	\$34,230	\$9,589	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$34,230	\$9,589	\$0	\$0	\$0
GRAND TOTAL		\$16,155,037	\$15,784,092	\$16,090,984	\$14,946,068	\$14,746,069

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:38:16PM

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Agency code: 554 Agency name: Animal Health Commission					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA) Comments: Appropriated	220.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA) Comments: Appropriated	0.0	220.2	220.2	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA) Comments: Requested	0.0	0.0	0.0	212.7	212.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap Comments: FTE vacancies & attrition	(26.2)	(8.2)	(8.2)	0.0	0.0
TOTAL, ADJUSTED FTES	194.0	212.0	212.0	212.7	212.7
NUMBER OF 100% FEDERALLY FUNDED FTEs					

2.C. Summary of Base Request by Object of Expense
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:38:46PM

554 Animal Health Commission

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$9,686,969	\$11,016,545	\$10,857,693	\$10,865,716	\$10,865,717
1002 OTHER PERSONNEL COSTS	\$605,159	\$405,434	\$436,559	\$428,690	\$428,690
2001 PROFESSIONAL FEES AND SERVICES	\$109,574	\$84,022	\$138,009	\$108,013	\$108,013
2002 FUELS AND LUBRICANTS	\$364,438	\$515,009	\$622,000	\$526,000	\$566,000
2003 CONSUMABLE SUPPLIES	\$302,328	\$153,544	\$286,054	\$222,528	\$212,528
2004 UTILITIES	\$305,146	\$252,623	\$314,534	\$297,643	\$291,845
2005 TRAVEL	\$756,487	\$494,174	\$633,963	\$427,263	\$447,535
2006 RENT - BUILDING	\$800,107	\$857,002	\$880,734	\$797,113	\$734,640
2007 RENT - MACHINE AND OTHER	\$77,744	\$62,900	\$80,543	\$77,588	\$76,188
2009 OTHER OPERATING EXPENSE	\$2,217,915	\$1,418,986	\$1,676,328	\$1,045,514	\$864,913
4000 GRANTS	\$101,500	\$333,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$827,670	\$190,853	\$164,567	\$150,000	\$150,000
OOE Total (Excluding Riders)	\$16,155,037	\$15,784,092	\$16,090,984	\$14,946,068	\$14,746,069
OOE Total (Riders)				\$0	\$0
Grand Total	\$16,155,037	\$15,784,092	\$16,090,984	\$14,946,068	\$14,746,069

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/24/2020 3:39:43PM

554 Animal Health Commission

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Protect/Enhance Health of Texas Animal Populations					
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness					
KEY 1 % Change in Fever Tick-Infested Premises	-37.00%	-15.00%	-15.00%	-15.00%	-15.00%
2 % Change in Known Prevalence of Bovine Tuberculosis	36.00%	-5.00%	-5.00%	-5.00%	-5.00%
KEY 3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected	44.00%	-5.00%	-5.00%	-5.00%	-5.00%
4 Percent Change in Surveillance and Prevention Activities	6.00%	2.50%	2.50%	2.50%	2.50%
5 % Increase in Participation in Animal Disease Traceability Programs	8.00%	5.00%	5.00%	5.00%	5.00%
6 % Change in Training & Presentations	-37.00%	5.00%	5.00%	5.00%	5.00%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME : 3:40:12PM

Agency code: 554

Agency name: Animal Health Commission

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	5% Budget Reduction Restoration	\$750,695	\$750,695	7.2	\$623,675	\$623,675	7.2	\$1,374,370	\$1,374,370
2	Infrastructure - Rents & Leases	\$0	\$0	0.0	\$157,187	\$157,187	0.0	\$157,187	\$157,187
3	Fleet Vehicle Acquisition	\$700,000	\$700,000	0.0	\$700,000	\$700,000	0.0	\$1,400,000	\$1,400,000
4	Animal Health Management Solution	\$141,630	\$141,630	0.0	\$145,879	\$145,879	0.0	\$287,509	\$287,509
5	Executive Director Salary Equity	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Total, Exceptional Items Request		\$1,592,325	\$1,592,325	7.2	\$1,626,741	\$1,626,741	7.2	\$3,219,066	\$3,219,066

Method of Financing

General Revenue	\$1,592,325	\$1,592,325		\$1,626,741	\$1,626,741		\$3,219,066	\$3,219,066
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,592,325	\$1,592,325		\$1,626,741	\$1,626,741		\$3,219,066	\$3,219,066

Full Time Equivalent Positions

7.2

7.2

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/24/2020
 TIME : 3:41:15PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Protect/Enhance Health of Texas Animal Populations						
<i>1 Minimize Impact of Disease; Enhance Emergency Response Prepared</i>						
1 FIELD OPERATIONS	\$10,256,542	\$10,126,215	\$1,047,476	\$1,103,456	\$11,304,018	\$11,229,671
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	617,747	548,076	0	0	617,747	548,076
3 PROMOTE COMPLIANCE	582,857	582,857	403,219	370,219	986,076	953,076
4 ANIMAL EMERGENCY MANAGEMENT	242,177	242,177	0	0	242,177	242,177
TOTAL, GOAL 1	\$11,699,323	\$11,499,325	\$1,450,695	\$1,473,675	\$13,150,018	\$12,973,000
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	1,865,686	1,865,686	0	7,187	1,865,686	1,872,873
2 INFORMATION RESOURCES	1,083,290	1,083,289	141,630	145,879	1,224,920	1,229,168
3 OTHER SUPPORT SERVICES	297,769	297,769	0	0	297,769	297,769
TOTAL, GOAL 2	\$3,246,745	\$3,246,744	\$141,630	\$153,066	\$3,388,375	\$3,399,810
TOTAL, AGENCY STRATEGY REQUEST	\$14,946,068	\$14,746,069	\$1,592,325	\$1,626,741	\$16,538,393	\$16,372,810
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,946,068	\$14,746,069	\$1,592,325	\$1,626,741	\$16,538,393	\$16,372,810

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/24/2020
 TIME : 3:41:15PM

Agency code: 554 Agency name: Animal Health Commission

<i>Goal/Objective/STRATEGY</i>	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$13,181,516	\$12,981,517	\$1,592,325	\$1,626,741	\$14,773,841	\$14,608,258
	\$13,181,516	\$12,981,517	\$1,592,325	\$1,626,741	\$14,773,841	\$14,608,258
Federal Funds:						
555 Federal Funds	1,764,552	1,764,552	0	0	1,764,552	1,764,552
	\$1,764,552	\$1,764,552	\$0	\$0	\$1,764,552	\$1,764,552
Other Funds:						
666 Appropriated Receipts	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$14,946,068	\$14,746,069	\$1,592,325	\$1,626,741	\$16,538,393	\$16,372,810
FULL TIME EQUIVALENT POSITIONS	212.7	212.7	7.2	7.2	219.9	219.9

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/24/2020
 Time: 3:40:42PM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Protect/Enhance Health of Texas Animal Populations					
1	<i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
KEY	1 % Change in Fever Tick-Infested Premises					
	-15.00%	-15.00%			-15.00%	-15.00%
	2 % Change in Known Prevalence of Bovine Tuberculosis					
	-5.00%	-5.00%			-5.00%	-5.00%
KEY	3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected					
	-5.00%	-5.00%			-5.00%	-5.00%
	4 Percent Change in Surveillance and Prevention Activities					
	2.50%	2.50%			2.50%	2.50%
	5 % Increase in Participation in Animal Disease Traceability Programs					
	5.00%	5.00%			5.00%	5.00%
	6 % Change in Training & Presentations					
	5.00%	5.00%			5.00%	5.00%

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	129,044.00	72,589.00	70,000.00	70,000.00	70,000.00
KEY 2	# Herds Evaluated for Determination of Presence/Absence of Disease	643.00	1,592.00	1,250.00	1,250.00	1,250.00
3	Animal Movement Records Processed	97,062.00	122,225.00	120,000.00	112,000.00	112,000.00
4	Number of Participants in the Authorized Personnel Program	1,089.00	1,993.00	200.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,676,550	\$8,176,037	\$7,963,338	\$7,668,584	\$7,668,585
1002	OTHER PERSONNEL COSTS	\$408,154	\$294,491	\$338,952	\$330,546	\$330,546
2001	PROFESSIONAL FEES AND SERVICES	\$98,871	\$76,926	\$131,000	\$39,004	\$39,004
2002	FUELS AND LUBRICANTS	\$364,289	\$514,909	\$622,000	\$526,000	\$566,000
2003	CONSUMABLE SUPPLIES	\$211,955	\$49,739	\$186,003	\$169,597	\$159,597
2004	UTILITIES	\$188,206	\$153,576	\$171,048	\$165,832	\$165,832
2005	TRAVEL	\$619,291	\$441,415	\$528,442	\$262,786	\$283,058
2006	RENT - BUILDING	\$401,080	\$373,443	\$401,768	\$436,222	\$436,222
2007	RENT - MACHINE AND OTHER	\$34,797	\$33,947	\$37,350	\$37,297	\$37,297
2009	OTHER OPERATING EXPENSE	\$1,711,268	\$878,328	\$983,805	\$470,674	\$290,074

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4000	GRANTS	\$101,500	\$333,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$813,283	\$190,853	\$164,567	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$11,629,244	\$11,516,664	\$11,528,273	\$10,256,542	\$10,126,215
Method of Financing:						
1	General Revenue Fund	\$10,242,473	\$8,205,371	\$9,520,427	\$8,541,990	\$8,411,663
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,242,473	\$8,205,371	\$9,520,427	\$8,541,990	\$8,411,663
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$1,352,700	\$3,010,570	\$1,987,333	\$1,714,552	\$1,714,552
	10.304.000 Homeland Security_Agricultural	\$0	\$0	\$0	\$0	\$0
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$291,368	\$0	\$0	\$0
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$20,513	\$0	\$0
CFDA Subtotal, Fund	555	\$1,352,700	\$3,301,938	\$2,007,846	\$1,714,552	\$1,714,552
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,352,700	\$3,301,938	\$2,007,846	\$1,714,552	\$1,714,552
Method of Financing:						
666	Appropriated Receipts	\$34,071	\$9,355	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$34,071	\$9,355	\$0	\$0	\$0
Rider Appropriations:						
1 General Revenue Fund						
	7 1 Contingency Appropriation Cost Recovery for Animal Health Programs				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,256,542	\$10,126,215
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,629,244	\$11,516,664	\$11,528,273	\$10,256,542	\$10,126,215
FULL TIME EQUIVALENT POSITIONS:		144.7	168.5	168.0	166.7	166.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The TAHC is vested with the responsibility of protecting all domestic and exotic livestock, and domestic and exotic fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as disease or agent of transmission for any disease that affects livestock, exotic livestock, domestic fowl, or exotic fowl.

Veterinarians, field inspectors, and support staff strategically located across the state provide:

- ANIMAL HEALTH ASSURANCE: Diagnose, control and eradicate livestock diseases; ensure effective disease surveillance; monitor health certification; perform inspections at markets, slaughter facilities, livestock or poultry assemblies, and at other concentration points.
- ANIMAL HEALTH MANAGEMENT: Conduct animal disease surveillance, testing, inspections, exams, and control activities; diagnose, report and respond to foreign or emerging diseases; prescribe health requirements for interstate and international movement; enforce Texas entry requirements and movement restrictions of at-risk animal populations; manage infected, exposed, or high risk animals, herds, or flocks; conduct surveillance for ectoparasites and manage infestations; record animal health data into national and agency level databases.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy depends on the support and cooperation of: private veterinary practitioners, industry associations and groups, governmental entities, academic institutions, and individual producers. Continued funding by USDA-APHIS-VS, marketing strategies by producers, and identification of livestock for accurate sampling and testing influence the success of the strategy. Texas' large geographical area, large number of livestock being imported from other states and Mexico, and extensive international border challenge the agency's efforts to protect and perpetuate a constantly improving health status for the livestock and poultry industries. In the context of widening global markets, the importance of an internationally accepted animal health infrastructure and disease-free status has materially increased, while concurrent risk based trade agreements complicate the issue, thus making the mission of the TAHC an integral part of improving the state's economy and trade status.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,044,937	\$20,382,757	\$(2,662,180)	\$(62,032)	FY 2022 - GR; 0 FTEs; This is an annual expense for internal auditor. Expense moved to Strategy 2.1.1 Central Administration.
			\$(62,032)	FY 2023 - GR; 0 FTEs; This is an annual expense for internal auditor. Expense moved to Strategy 2.1.1 Central Administration.
			\$(36,540)	FY 2022 - GR; 1 FTE; This is an annual expense for an Accountant II. Position moved to Strategy 2.1.1 Central Administration.
			\$(36,540)	FY 2023 - GR; 1 FTE; This is an annual expense for an Accountant II. Position moved to Strategy 2.1.1 Central Administration.
			\$(73,806)	FY 2022 - GR; 1 FTE; This is an annual expense for Director I (Procurement). Position moved to Strategy 2.1.1 Central Administration.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$23,044,937	\$20,382,757	\$(2,662,180)	\$(73,806)		
				\$(90,907)		
				\$(90,907)		
				\$(70,776)		
				\$(70,776)		
				\$(278,182)		

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$23,044,937	\$20,382,757	\$(2,662,180)	\$(278,182)	FY 2023 - GR; 3 FTE; This is an annual expense for one Director I (Compliance) and two Investigators. Position moved to Strategy 1.1.3 Legal/Compliance.	
				\$(291,368)	FY 2020 - Federal Funds; 0 FTEs; Hurricane Harvey Funds received & expended in FY 2020. Harvey funds are reimbursement for expenses incurred in FY 2017 & FY 2018 in response to Hurricane Harvey.	
				\$(20,513)	FY 2021 - Federal Funds; 0 FTEs. Anticipated COVID 19 funds received & expended in FY 2021. COVID 19 funds are reimbursement for expenses incurred in FY 2020 in response to COVID 19.	
				\$(9,355)	FY 2020 - Appropriated Receipts. Funds received and expended in FY 2020.	
				\$548,523	FY 2020 - GR Reduction. 0 FTEs. 5% budget reduction FY 2020. Savings realized from COVID affect on travel, utilities, other operating expenses and vacated positions.	
				\$566,185	FY 2021 - GR Reduction. 0 FTEs. 5% budget reduction FY 2021. Savings realized from travel, utilities, and other operating expenses and vacated positions.	

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$23,044,937	\$20,382,757	\$(2,662,180)	\$(190,686)	FY 2022 - GR Reduction. 2.25 FTE. 5% budget reduction FY 2022. Savings realized vacancy of FTEs for entirety of year.	
				\$(190,686)	FY 2023 - GR Reduction. 2.25 FTE. 5% budget reduction FY 2023. Savings realized vacancy of FTEs for entirety of year.	
				\$(135,231)	FY 2022 - GR Reduction. 0 FTE. 5% budget reduction FY 2022. Savings realized by reduction of expenditures. Travel, Professional services, and Other Operating.	
				\$(65,560)	FY 2023 - GR Reduction. 0 FTE. 5% budget reduction FY 2023. Savings realized by reduction of expenditures. Travel, Professional services, and Other Operating.	
				\$(1,568,798)	Federal Funds. 0 FTEs. Reduction in anticipated federal funds for Strategy 1.1.1 Field Ops	
				\$(80,205)	FY 2020 - GR; 0 FTE; Article VI TAHC Rider 7 Fee Revenue Collection projected overage.	
				\$(50,000)	FY 2021 - GR; 0 FTE; Article VI TAHC Rider 7 Fee Revenue Collection projected overage.	

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$23,044,937	\$20,382,757	\$(2,662,180)	\$25,000	FY 2022 - GR; 0 FTE; Article VI TAHC Rider 7 Fee Revenue Collection projected overage.	
				\$25,000	FY 2023 - GR; 0 FTE; Article VI TAHC Rider 7 Fee Revenue Collection projected overage.	
			<u>\$(2,662,180)</u>		Total of Explanation of Biennial Change	

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Specimens Processed	962,558.00	69,447.00	65,000.00	65,000.00	65,000.00
2	Number of Disease Investigations and Reviews Completed	2,160.00	3,699.00	3,000.00	3,000.00	3,000.00
3	Number of Animal Health Consultations	7,523.00	2,780.00	2,500.00	2,000.00	2,000.00
4	Number of Disease Investigations and Reviews	2,993.00	3,105.00	3,200.00	3,200.00	3,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$633,744	\$544,932	\$550,287	\$395,223	\$395,223
1002	OTHER PERSONNEL COSTS	\$55,354	\$15,001	\$23,388	\$17,217	\$17,217
2002	FUELS AND LUBRICANTS	\$149	\$100	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$57,694	\$47,411	\$66,679	\$23,261	\$23,261
2004	UTILITIES	\$24,802	\$17,428	\$32,953	\$13,225	\$7,427
2005	TRAVEL	\$21,741	\$11,914	\$28,000	\$21,000	\$21,000
2006	RENT - BUILDING	\$187,417	\$187,417	\$187,417	\$62,473	\$0
2007	RENT - MACHINE AND OTHER	\$6,911	\$7,468	\$7,157	\$4,255	\$2,855
2009	OTHER OPERATING EXPENSE	\$110,818	\$128,347	\$126,269	\$81,093	\$81,093
TOTAL, OBJECT OF EXPENSE		\$1,098,630	\$960,018	\$1,022,150	\$617,747	\$548,076

Method of Financing:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$809,451	\$854,652	\$882,651	\$567,747	\$498,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$809,451	\$854,652	\$882,651	\$567,747	\$498,076
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$289,179	\$11,638	\$136,000	\$50,000	\$50,000
	10.304.000 Homeland Security_Agricultural	\$0	\$88,026	\$0	\$0	\$0
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$5,678	\$0	\$0	\$0
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$3,499	\$0	\$0
CFDA Subtotal, Fund	555	\$289,179	\$105,342	\$139,499	\$50,000	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$289,179	\$105,342	\$139,499	\$50,000	\$50,000
Method of Financing:						
666	Appropriated Receipts	\$0	\$24	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$24	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$617,747	\$548,076
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,098,630	\$960,018	\$1,022,150	\$617,747	\$548,076
FULL TIME EQUIVALENT POSITIONS:		10.9	9.0	9.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Staff in this strategy includes a veterinary epidemiologist and laboratory microbiologists and technicians. Laboratory personnel accomplish the testing of approximately 500,000 samples (blood, tissue, milk, and external parasites) submitted for disease diagnosis and identification. Epidemiology involves assisting and consulting with veterinarians in interpretation of tests and making disease diagnoses, developing disease control and eradication plans for herds/flocks, and advising management on disease trends, potential threats, and mitigation strategies; and serving as a liaison with other state and federal agencies with respect to disease control programs.

The TAHC collaborates with the Texas Department of State Health Services (DSHS) in the protection of the general public against zoonotic diseases, and the Texas Parks and Wildlife Department (TPWD) in the diagnosis and control of diseases in wildlife. The Commission is authorized to act to eradicate or control any disease or agent of transmission for diseases of regulatory and economic importance that affects livestock, exotic livestock, domestic animals, domestic fowl, or exotic fowl, regardless of whether or not the disease is communicable or infectious.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Availability of efficient and economical, laboratory assays, with relatively short turnaround times, is essential to disease diagnosis. Reduction in the incidence of a program disease adversely affects the availability of commercial test reagents and impacts in-house diagnostic protocols to continue required level of testing. As states with smaller livestock numbers or that have been free of a certain disease for a period of time begin to look for alternatives for regulatory disease laboratory testing, and USDA reduces cooperative funding to disease free states, the TAHC state-federal laboratory will work with state and national partners, leveraging federal funds, to provide brucellosis and tuberculosis diagnostic services to other states as part of a system of regionally supported labs. When new diseases of regulatory importance are identified, it is imperative that reliable live animal tests be developed and adopted. Diseases without live animal diagnostic tests will require close herd monitoring programs to look for clinical disease and account for death losses.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,982,168	\$1,165,823	\$(816,345)	\$(5,678)	FY 2020- Federal Funds; O FTEs; Hurricane Harvey Funds received & expended in FY 2020. Harvey funds are reimbursement for expenses incurred in FY 2017 & FY 2018 in response to Hurricane Harvey.
			\$(3,499)	FY 2021 Federal Funds; O FTEs. Anticipated COVID 19 funds received & expended in FY 2021. COVID 19 funds are reimbursement for expenses incurred in FY 2020 in response to COVID 19.
			\$(24)	Appropriated Receipts. Received and expended in FY 2020.
			\$(135,665)	Federal Funds. O FTEs. Reduction in anticipated federal funds for Strategy 1.1.2 Diagnostic/Epidemiology
			\$(161,564)	FY 2022 - GR Reduction. 4 FTE. 5% budget reduction FY 2022. Savings realized vacancy of FTEs for entirety of year.(OOE 1001 & 1002)

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$1,982,168	\$1,165,823	\$(816,345)	\$(161,564)	FY 2023 - GR Reduction. 4 FTE. 5% budget reduction FY 2023. Savings realized vacancy of FTEs for entirety of year.(OOE 1001 & 1002)	
				\$(124,944)	FY 2022 - GR Reduction. 0 FTE. 5% budget reduction FY 2022. Savings realized by closing State/Federal Laboratory - specifically building rent. (OOE 2006)	
				\$(187,417)	FY 2023 - GR Reduction. 0 FTE. 5% budget reduction FY 2023. Savings realized by closing State/Federal Laboratory - specifically building rent. (OOE 2006)	
				\$(14,396)	FY 2022 - GR Reduction. 0 FTE. 5% budget reduction FY 2022. Savings realized by closing State/Federal Laboratory - specifically utilities & equipment rentals. (OOE 2004 & 2007)	
				\$(21,594)	FY 2022 - GR Reduction. 0 FTE. 5% budget reduction FY 2022. Savings realized by closing State/Federal Laboratory - specifically utilities & equipment rentals. (OOE 2004 & 2007)	
			\$(816,345)	Total of Explanation of Biennial Change		

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Compliance Actions Completed	861.00	721.00	700.00	700.00	700.00
2	Number of Compliance Investigations Conducted	312.00	281.00	200.00	160.00	160.00
Efficiency Measures:						
1	Average Days to Complete Compliance Action	17.00	35.25	40.00	60.00	60.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$277,505	\$286,174	\$301,679	\$470,216	\$470,216
1002	OTHER PERSONNEL COSTS	\$39,798	\$5,815	\$11,232	\$17,966	\$17,966
2003	CONSUMABLE SUPPLIES	\$943	\$1,235	\$126	\$126	\$126
2004	UTILITIES	\$8,831	\$2,480	\$5,799	\$9,049	\$9,049
2005	TRAVEL	\$23,422	\$407	\$12,000	\$57,500	\$57,500
2006	RENT - BUILDING	\$300	\$3,699	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$26,140	\$17,332	\$66,399	\$28,000	\$28,000
TOTAL, OBJECT OF EXPENSE		\$376,939	\$317,142	\$397,235	\$582,857	\$582,857
Method of Financing:						
1	General Revenue Fund	\$376,780	\$310,524	\$395,421	\$582,857	\$582,857

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness
 STRATEGY: 3 Promote Compliance and Resolve Violations

Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$376,780	\$310,524	\$395,421	\$582,857	\$582,857
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$6,408	\$0	\$0	\$0
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$1,814	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$6,408	\$1,814	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$6,408	\$1,814	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$159	\$210	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$159	\$210	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$582,857	\$582,857
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$376,939	\$317,142	\$397,235	\$582,857	\$582,857
FULL TIME EQUIVALENT POSITIONS:		4.1	4.0	4.0	6.0	6.0

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Ensuring that compliance is adequately staffed, equipped and trained to carry out their duties safely and efficiently is a priority for TAHC. As such, TAHC has submitted an exceptional item request for personnel, equipment and software.

Key internal factors affecting this activity include (1) the availability of adequate staffing to timely process compliance documents, investigate alleged violations, and train region office staff and field personnel; and (2) technological limitations require manual data entry, which reduces the efficiency of compliance staff, and tabulation of data for performance measures and trend analysis reporting.

Investigators are highly trained and are called upon to assist region management in the interpretation of state and federal requirements, training of inspectors, and enforcement of regulations at congregation points and other high-risk events, in addition to working their assigned caseloads.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this activity include: (1) changes in statute, regulations, and standards impacting intrastate, interstate and international animal agriculture requirements; (2) the state of the economy and environmental factors, such as droughts, which can impact the volume of animal movements into and out of Texas; (3) diversity of animal agriculture in Texas and the increased number of new producers requiring additional outreach and education to promote compliance; and (4) increased demand for coordination with other state, federal, and international agencies to coordinate multijurisdictional responses and investigations.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$714,377	\$1,165,714	\$451,337	\$(151,346)	FY 2022 - GR; 2 FTEs; This is an annual expense for one Director I & one Information Specialist I (Communications). Positions moved to Strategy 2.1.1 Central Administration.
			\$(151,346)	FY 2023 - GR; 2 FTEs; This is an annual expense for one Director I & one Information Specialist I (Communications). Positions moved to Strategy 2.1.1 Central Administration.
			\$66,100	FY 2022 - GR; 1 FTE; This is an annual expense for one Government Relations Specialist III. Position being moved from Strategy 2.1.1 Central Administration
			\$66,100	FY 2023 - GR; 1 FTE; This is an annual expense for one Government Relations Specialist III. Position being moved from Strategy 2.1.1 Central Administration

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$714,377	\$1,165,714	\$451,337	\$278,182	FY 2022 - GR; 3 FTE; This is an annual expense for one Director I (Compliance) and two Investigators. Position moved from Strategy 1.1.1 Field Operations.	
				\$278,182	FY 2023 - GR; 3 FTE; This is an annual expense for one Director I (Compliance) and two Investigators. Position moved from Strategy 1.1.1 Field Operations.	
				\$(6,408)	Federal Funds; 0 FTEs; Hurricane Harvey Funds received & expended in FY 2020. Harvey funds are reimbursement for expenses incurred in FY 2017 & FY 2018 in response to Hurricane Harvey.	
				\$(1,814)	Federal Funds; 0 FTEs. Anticipated COVID 19 funds received & expended in FY 2021. COVID 19 funds are reimbursement for expenses incurred in FY 2020 in response to COVID 19.	
				\$(210)	Appropriated Receipts. Received and expended in FY 2020.	
				\$52,897	FY 2020 - GR Reduction. 0 FTEs. 5% budget reduction FY 2020. Savings realized from COVID affect on travel, utilities, and other operating expenses	

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$714,377	\$1,165,714	\$451,337	\$21,000	FY 2021 - GR Reduction. 0 FTEs. 5% budget reduction FY 2021. Savings realized from travel, utilities, and other operating expenses	
			<u>\$451,337</u>	Total of Explanation of Biennial Change		

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Animal Disease and Disaster Response Hours	5,197.00	5,976.00	4,000.00	4,000.00	4,000.00
2	Animal Disease & Disaster Preparedness Hours	6,275.00	8,617.33	8,000.00	8,000.00	8,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$178,461	\$180,954	\$181,896	\$180,955	\$180,955
1002	OTHER PERSONNEL COSTS	\$2,972	\$3,697	\$5,500	\$5,500	\$5,500
2003	CONSUMABLE SUPPLIES	\$240	\$186	\$240	\$240	\$240
2004	UTILITIES	\$5,338	\$333	\$9,839	\$5,339	\$5,339
2005	TRAVEL	\$39,208	\$14,638	\$29,044	\$25,000	\$25,000
2006	RENT - BUILDING	\$0	\$952	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,434	\$6,024	\$21,143	\$25,143	\$25,143
TOTAL, OBJECT OF EXPENSE		\$236,653	\$206,784	\$247,662	\$242,177	\$242,177
Method of Financing:						
1	General Revenue Fund	\$236,653	\$186,255	\$246,677	\$242,177	\$242,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$236,653	\$186,255	\$246,677	\$242,177	\$242,177
Method of Financing:						
555	Federal Funds					

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$20,529	\$0	\$0	\$0
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$985	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$20,529	\$985	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$20,529	\$985	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$242,177	\$242,177
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$236,653	\$206,784	\$247,662	\$242,177	\$242,177
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Veterinarians, field inspectors, and support staff strategically located across the state provide ANIMAL HEALTH EMERGENCY RESPONSE: The TAHC is the lead state agency for animal health issues during disasters, a first responder for Foreign and Emerging Diseases; a member of State Emergency Management Council, and Homeland Security Council; a facilitator of County Animal Issue Committees, a participant in planning processes, and supports industry biosecurity and response planning for catastrophic disease situations

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy depends on the support and cooperation of: private veterinary practitioners, industry associations and groups, governmental entities, academic institutions, and individual producers. The agency is responsible for mitigating against, preparing for, and identifying and responding to, any highly contagious animal disease affecting Texas livestock and for preparing for and responding to other disasters, whether natural or man-made, impacting animals. Texas' large geographical area, large resident livestock population, large number of livestock imported from other states and Mexico, and extensive international border challenge the agency's efforts to mitigate against and identify and respond to potential contagious animal disease outbreaks. Likewise, many of the same factors create similar challenges for responding to animal issues in other disasters. Planning and preparation, both internally and with external stakeholders, are the key elements of emergency management serving to strengthen our potential to successfully respond to disasters in an effort fulfill the TAHC mission of protecting the state's animal agriculture and economy .

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$454,446	\$484,354	\$29,908	\$25,000	FY 2020 - GR Reduction. 0 FTEs. 5% budget reduction FY 2020. Savings realized from COVID affect on travel, utilities, and other operating expenses
			\$26,422	FY 2021 - GR Reduction. 0 FTEs. 5% budget reduction FY 2021. Savings realized from travel, utilities, and other operating expenses
			\$(20,529)	FY 2020- Federal Funds; 0 FTEs; Hurricane Harvey Funds received & expended in FY 2020. Harvey funds are reimbursement for expenses incurred in FY 2017 & FY 2018 in response to Hurricane Harvey.
			\$(985)	FY 2021 Federal Funds; 0 FTEs. Anticipated COVID 19 funds received & expended in FY 2021. COVID 19 funds are reimbursement for expenses incurred in FY 2020 in response to COVID 19.
			\$29,908	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,018,458	\$944,889	\$990,478	\$1,292,647	\$1,292,647
1002	OTHER PERSONNEL COSTS	\$62,688	\$63,958	\$28,386	\$29,252	\$29,252
2001	PROFESSIONAL FEES AND SERVICES	\$5,183	\$6,946	\$7,009	\$69,009	\$69,009
2003	CONSUMABLE SUPPLIES	\$3,152	\$2,273	\$3,132	\$3,132	\$3,132
2004	UTILITIES	\$55,652	\$65,203	\$55,949	\$55,252	\$55,252
2005	TRAVEL	\$38,740	\$19,381	\$22,477	\$46,977	\$46,977
2006	RENT - BUILDING	\$200,137	\$274,633	\$280,376	\$287,118	\$287,118
2007	RENT - MACHINE AND OTHER	\$17,493	\$13,210	\$17,493	\$17,493	\$17,493
2009	OTHER OPERATING EXPENSE	\$74,736	\$33,542	\$54,840	\$64,806	\$64,806
TOTAL, OBJECT OF EXPENSE		\$1,476,239	\$1,424,035	\$1,460,140	\$1,865,686	\$1,865,686
Method of Financing:						
1	General Revenue Fund	\$1,476,239	\$1,404,124	\$1,454,878	\$1,865,686	\$1,865,686
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,476,239	\$1,404,124	\$1,454,878	\$1,865,686	\$1,865,686
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$19,911	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$5,262	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$19,911	\$5,262	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$19,911	\$5,262	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,865,686	\$1,865,686
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,476,239	\$1,424,035	\$1,460,140	\$1,865,686	\$1,865,686
FULL TIME EQUIVALENT POSITIONS:		17.5	15.0	15.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Thirteen Commissioners appointed by the Governor, representing all segments of the livestock industry and the public, oversee and guide the agency’s activities, including approving agency rules. The Commissioners appoint an Executive Director who oversees all key functions performed by the Texas Animal Health Commission in carrying out its core mission for all direct strategies as well as for all indirect strategies. Staff in this strategy includes the Executive Director, the executive assistant, and the Chief of Staff, Financial & Procurement Services, Human Resources, and Communications. Central administration staff is responsible for all financial management functions, including budget, accounting, procurement and contracts, and other agency operating functions – including CAPPs time-keeping, compensation and classification, and the leadership and support for all human resources activities for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,884,175	\$3,731,372	\$847,197	\$62,032	FY 2022 - GR; 0 FTEs; This is an annual expense for internal auditor. Expense moved from Strategy 1.1.1 Field Operations.
			\$62,032	FY 2023 - GR; 0 FTEs; This is an annual expense for internal auditor. Expense moved from Strategy 1.1.1 Field Operations.
			\$36,540	FY 2022 - GR; 1 FTE; This is an annual expense for an Accountant II. Position moved from Strategy 1.1.1 Field Operations.
			\$36,540	FY 2023 - GR; 1 FTE; This is an annual expense for an Accountant II. Position moved from Strategy 1.1.1 Field Operations.
			\$73,806	FY 2022 - GR; 1 FTE; This is an annual expense for Director I (Procurement). Position moved from Strategy 1.1.1 Field Operations.

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$2,884,175	\$3,731,372	\$847,197	\$73,806		
						FY 2023 - GR; 1 FTE; This is an annual expense for Director I (Procurement). Position moved from Strategy 1.1.1 Field Operations.
				\$151,346		FY 2022 - GR; 2 FTEs; This is an annual expense for one Director I & one Information Specialist I (Communications). Positions moved from Strategy 1.1.3 Legal/Compliance.
				\$151,346		FY 2023 - GR; 2 FTEs; This is an annual expense for one Director I & one Information Specialist I (Communications). Positions moved from Strategy 1.1.3 Legal/Compliance.
				\$(66,100)		FY 2022 - GR; 1 FTE; This is an annual expense for one Government Relations Specialist III. Position being moved to Strategy 1.1.3 Legal & Compliance.
				\$(66,100)		FY 2023 - GR; 1 FTE; This is an annual expense for one Government Relations Specialist III. Position being moved to Strategy 1.1.3 Legal & Compliance.

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$2,884,175	\$3,731,372	\$847,197	\$90,907		
						FY 2022 - GR; .5 FTE; This is an annual expense for .5 FTE of the Executive Director. Position moved from Strategy 1.1.1 Field Operations.
				\$90,907		FY 2023 - GR; .5 FTE; This is an annual expense for .5 FTE of the Executive Director. Position moved from Strategy 1.1.1 Field Operations.
				\$70,777		FY 2022 - GR; .5 FTE; This is an annual expense for .5 FTE of the Chief of Staff. Position moved from Strategy 1.1.1 Field Operations.
				\$70,776		FY 2023 - GR; .5 FTE; This is an annual expense for .5 FTE of the Chief of Staff. Position moved from Strategy 1.1.1 Field Operations.
				\$(19,911)		FY 2020 - Federal Funds; 0 FTEs; Hurricane Harvey Funds received & expended in FY 2020. Harvey funds are reimbursement for expenses incurred in FY 2017 & FY 2018 in response to Hurricane Harvey.

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$2,884,175	\$3,731,372	\$847,197	\$(5,262)		
				\$21,755		
				\$12,000		
			<u>\$847,197</u>			
						Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$716,506	\$725,644	\$712,100	\$700,176	\$700,176
1002	OTHER PERSONNEL COSTS	\$24,611	\$19,868	\$25,520	\$24,628	\$24,628
2001	PROFESSIONAL FEES AND SERVICES	\$3,120	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,752	\$11,354	\$1,794	\$1,794	\$1,794
2004	UTILITIES	\$19,243	\$11,018	\$36,590	\$46,590	\$46,590
2005	TRAVEL	\$4,284	\$3,425	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$798	\$1,000	\$798	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$249,246	\$284,793	\$352,873	\$305,302	\$305,301
5000	CAPITAL EXPENDITURES	\$14,387	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,034,947	\$1,057,102	\$1,133,675	\$1,083,290	\$1,083,289
Method of Financing:						
1	General Revenue Fund	\$1,034,947	\$1,053,067	\$1,133,653	\$1,083,290	\$1,083,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,034,947	\$1,053,067	\$1,133,653	\$1,083,290	\$1,083,289
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$4,035	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$22	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$4,035	\$22	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$4,035	\$22	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,083,290	\$1,083,289
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,034,947	\$1,057,102	\$1,133,675	\$1,083,290	\$1,083,289
FULL TIME EQUIVALENT POSITIONS:		9.9	9.5	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Resources provides leadership and support for telecommunications, computer hardware, software, and application projects; oversight of the agency information security management and disaster recovery programs; support for all agency desktops, laptops, printers, and all other computer peripherals; telecommunications support and training; help-desk and training support for all agency information and telecommunications resources; developing, managing, and maintaining physical databases; 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; 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; and maintaining the TAHC web site for public outreach, education, and transparency purposes.

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,190,777	\$2,166,579	\$(24,198)	\$37,587	FY 2020 - GR Reduction; 0.5 FTE; \$37,578 towards 5% budget reduction for FY 2020; Savings realized from vacancy of .5 FTE for half of year;
			\$63,000	FY 2021 - GR Reduction; 1 FTE; \$63,000 towards 5% budget reduction for FY 2021; Savings realized from vacancy of 1 FTE for entire year;
			\$(60,364)	FY 2022 - GR Reduction; 1 FTE; \$60,364 towards 5% budget reduction for FY 2022; Savings realized from vacancy of 1 FTE for entire year;
			\$(60,364)	FY 2023 - GR Reduction; 1 FTE; \$60,364 towards 5% budget reduction for FY 2023; Savings realized from vacancy of 1 FTE for entire year;

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$2,190,777	\$2,166,579	\$(24,198)	\$(4,035)		
				\$(22)		
				\$(24,198)	Total of Explanation of Biennial Change	

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$185,745	\$157,915	\$157,915	\$157,915	\$157,915
1002	OTHER PERSONNEL COSTS	\$11,582	\$2,604	\$3,581	\$3,581	\$3,581
2001	PROFESSIONAL FEES AND SERVICES	\$2,400	\$150	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,592	\$41,346	\$28,080	\$24,378	\$24,378
2004	UTILITIES	\$3,074	\$2,585	\$2,356	\$2,356	\$2,356
2005	TRAVEL	\$9,801	\$2,994	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$10,375	\$15,858	\$10,375	\$10,500	\$10,500
2007	RENT - MACHINE AND OTHER	\$18,543	\$8,275	\$18,543	\$18,543	\$18,543
2009	OTHER OPERATING EXPENSE	\$35,273	\$70,620	\$70,999	\$70,496	\$70,496
TOTAL, OBJECT OF EXPENSE		\$302,385	\$302,347	\$301,849	\$297,769	\$297,769
Method of Financing:						
1	General Revenue Fund	\$302,385	\$297,769	\$297,769	\$297,769	\$297,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$302,385	\$297,769	\$297,769	\$297,769	\$297,769
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$4,578	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	97.036.119 COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$4,080	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$4,578	\$4,080	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$4,578	\$4,080	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$297,769	\$297,769
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$302,385	\$302,347	\$301,849	\$297,769	\$297,769
FULL TIME EQUIVALENT POSITIONS:		3.9	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Other Support Services provides leadership and support for internal customer service and infrastructure management and performs the following functions: inventory management of the central office warehouse, supplies, tagged assets; inventory review and audits of area offices; surplus property management; recycling program leadership; vehicle fleet management per TPASS, state, and federal regulations; statewide facilities support; mailroom management, including receipt of revenue for certificates of veterinary inspection; management of the production and distribution of agency certificates of veterinary inspection; printing, reproduction, and assembling agency documents and publications; records retention and coordination of agency forms.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$604,196	\$595,538	\$(8,658)	\$(4,578)	Federal Funds; O FTEs; Hurricane Harvey Funds received & expended in FY 2020. Harvey funds are reimbursement for expenses incurred in FY 2017 & FY 2018 in response to Hurricane Harvey.
			\$(4,080)	Federal Funds; O FTEs. Anticipated COVID 19 funds received & expended in FY 2021. COVID 19 funds are reimbursement for expenses incurred in FY 2020 in response to COVID 19.
			\$(8,658)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,155,037	\$15,784,092	\$16,090,984	\$14,946,068	\$14,746,069
METHODS OF FINANCE (INCLUDING RIDERS):				\$14,946,068	\$14,746,069
METHODS OF FINANCE (EXCLUDING RIDERS):	\$16,155,037	\$15,784,092	\$16,090,984	\$14,946,068	\$14,746,069
FULL TIME EQUIVALENT POSITIONS:	194.0	212.0	212.0	212.7	212.7

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 554		Agency: Texas Animal Health Commission				Prepared By: Steven Luna						
Date:	9/24/2020	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference			
Strategy	Strategy Name	Priority							\$	%		
A.1.1.	Field Operations	1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 2,581,274.90	\$ 1,046,021.08	\$ 1,044,876.00	\$2,090,897	(\$490,378)	-19.0%		
		2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 8,499,248.09	\$ 4,085,025.79	\$ 3,932,035.59	\$8,017,061	(\$482,187)	-5.7%		
		3	Avian Health	Agriculture Code, Sec. 161.041 and 161.0411	\$ 535,707.43	\$ 271,501.03	\$ 271,119.33	\$542,620	\$6,913	1.3%		
		4	Swine Health	Agriculture Code 161.041, Ch. 165	\$ 588,602.18	\$ 296,401.43	\$ 295,867.07	\$592,269	\$3,666	0.6%		
		6	Animal EM	Agriculture Code, Sec. 161.0416	\$ 341,530.41	\$ 179,101.64	\$ 178,490.94	\$357,593	\$16,062	4.7%		
		7	Field Support	Agriculture Code, Chapter 161	\$ 9,450,239.99	\$ 3,884,588.56	\$ 3,910,839.66	\$7,795,428	(\$1,654,812)	-17.5%		
		8	Equine Health	Agriculture Code 161.041, 161.149	\$ 502,815.64	\$ 240,501.03	\$ 240,119.33	\$480,620	(\$22,195)	-4.4%		
		9	Sheep/Goat Health	Agriculture Code 161.041	\$ 263,803.73	\$ 134,100.62	\$ 133,871.60	\$267,972	\$4,168	1.6%		
		10	Cervid Health	Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167	\$ 281,713.93	\$ 119,300.82	\$ 118,995.46	\$238,296	(\$43,418)	-15.4%		
		A.1.2	Diagnostic/Epidemiological	1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 1,017.17	\$ 175.00	\$ 175.00	\$350	(\$667)	-65.6%
2	Cattle Health			Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 436,769.15	\$ 31,300.00	\$ 31,300.00	\$62,600	(\$374,169)	-85.7%		
3	Avian Health			Agriculture Code, Sec. 161.041 and 161.0411	\$ 11,441.71	\$ 5,300.00	\$ 5,300.00	\$10,600	(\$842)	-7.4%		
4	Swine Health			Agriculture Code 161.041, Ch. 165	\$ 137,977.68	\$ 2,300.00	\$ 2,300.00	\$4,600	(\$133,378)	-96.7%		
6	Animal EM			Agriculture Code, Sec. 161.0416	\$ 7,749.23	\$ 7,600.00	\$ 7,600.00	\$15,200	\$7,451	96.1%		
8	Equine Health			Agriculture Code 161.041, 161.149	\$ 59,962.49	\$ 2,600.00	\$ 2,600.00	\$5,200	(\$54,762)	-91.3%		
9	Sheep/Goat Health			Agriculture Code 161.041	\$ 671.03	\$ 500.00	\$ 500.00	\$1,000	\$329	49.0%		
10	Cervid Health			Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167	\$ 27,212.81	\$ 16,600.00	\$ 16,600.00	\$33,200	\$5,987	22.0%		
11	Diagnostic Administration			Agriculture Code, Chapter 161	\$ 1,299,367.41	\$ 551,371.00	\$ 481,700.00	\$1,033,071	(\$266,296)	-20.5%		
A.1.3	Promote Compliance			1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 6,828.06	\$ 9,000.00	\$ 9,000.00	\$18,000	\$11,172	163.6%
				2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 30,546.11	\$ 37,300.00	\$ 37,300.00	\$74,600	\$44,054	144.2%
		3	Avian Health	Agriculture Code, Sec. 161.041 and 161.0411	\$ 1,641.53	\$ 2,750.00	\$ 2,750.00	\$5,500	\$3,858	235.1%		
		4	Swine Health	Agriculture Code 161.041, Ch. 165	\$ 2,292.09	\$ 3,500.00	\$ 3,500.00	\$7,000	\$4,708	205.4%		
		5	Legal & Compliance	Agriculture Code, Chapter 161	\$ 636,117.42	\$ 506,806.99	\$ 506,806.99	\$1,013,614	\$377,497	59.3%		
		6	Animal EM	Agriculture Code, Sec. 161.0416	\$ 10,558.21	\$ 7,500.00	\$ 7,500.00	\$15,000	\$4,442	42.1%		
		8	Equine Health	Agriculture Code 161.041, 161.149	\$ 8,415.82	\$ 7,000.00	\$ 7,000.00	\$14,000	\$5,584	66.4%		
		9	Sheep/Goat Health	Agriculture Code 161.041	\$ 4,363.93	\$ 2,500.00	\$ 2,500.00	\$5,000	\$636	14.6%		
		10	Cervid Health	Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167	\$ 13,613.14	\$ 6,500.00	\$ 6,500.00	\$13,000	(\$613)	-4.5%		
		A.1.4	Animal Emergency Management	2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 143.70	\$ -	\$ -	\$0	(\$144)	-100.0%
4	Swine Health			Agriculture Code 161.041, Ch. 165	\$ 1,904.38	\$ -	\$ -	\$0	(\$1,904)	-100.0%		
B.1.1.	Central Administration	6	Animal EM	Agriculture Code, Sec. 161.0416	\$ 452,397.70	\$ 242,177.00	\$ 242,177.00	\$484,354	\$31,956	7.1%		
		1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 44,424.82	\$ 22,000.00	\$ 22,000.00	\$44,000	(\$425)	-1.0%		
		2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 212,631.33	\$ 110,000.00	\$ 110,000.00	\$220,000	\$7,369	3.5%		
		3	Avian Health	Agriculture Code, Sec. 161.041 and 161.0411	\$ 11,069.18	\$ 5,600.00	\$ 5,600.00	\$11,200	\$131	1.2%		
		4	Swine Health	Agriculture Code 161.041, Ch. 165	\$ 12,425.62	\$ 6,600.00	\$ 6,600.00	\$13,200	\$774	6.2%		
		6	Animal EM	Agriculture Code, Sec. 161.0416	\$ 11,537.60	\$ 6,000.00	\$ 6,000.00	\$12,000	\$462	4.0%		
		8	Equine Health	Agriculture Code 161.041, 161.149	\$ 6,822.56	\$ 3,450.00	\$ 3,450.00	\$6,900	\$77	1.1%		
		9	Sheep/Goat Health	Agriculture Code 161.041	\$ 4,664.68	\$ 2,500.00	\$ 2,500.00	\$5,000	\$335	7.2%		
		10	Cervid Health	Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167	\$ 4,753.72	\$ 2,300.00	\$ 2,300.00	\$4,600	(\$154)	-3.2%		
		12	Central Administration	Agriculture Code, Chapter 161	\$ 2,575,844.90	\$ 1,707,235.68	\$ 1,707,236.00	\$3,414,472	\$838,627	32.6%		
B.1.2.	Information Resources	1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 227.32	\$ -	\$ -	\$0	(\$227)	-100.0%		
		13	Information Resources	Agriculture Code, Chapter 161	\$ 2,190,549.72	\$ 1,083,290.00	\$ 1,083,289.00	\$2,166,579	(\$23,971)	-1.1%		
B.1.1.	Other Support Services	2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 44,067.81	\$ 22,800.00	\$ 22,800.00	\$45,600	\$1,532	3.5%		
		3	Avian Health	Agriculture Code, Sec. 161.041 and 161.0411	\$ 4,406.26	\$ 2,000.00	\$ 2,000.00	\$4,000	(\$406)	-9.2%		
		6	Animal EM	Agriculture Code, Sec. 161.0416	\$ 2,078.34	\$ -	\$ -	\$0	(\$2,078)	-100.0%		
		14	Other Support Services	Agriculture Code, Chapter 161	\$ 553,644.00	\$ 272,969.00	\$ 272,969.00	\$545,938	(\$7,706)	-1.4%		

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

The TAHC ranked agency programs by comparing two parameters: 1) The impact discontinuation of a particular program would have on our ability to carry out the agency's mission; and 2) The economic impact to the state if there were a major disease outbreak in a particular sector of the livestock industry.

TAHC management found ranking programs to be a difficult process, as the full spectrum of what we do doesn't fit neatly into programs. Some of the programs are based on animal species while others are based on agency business activities.

3.B. Rider Revisions and Additions Request

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Steven Luna	Date: 9/1/2020	Request Level: Base
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language																																	
VI - 1	VI-12 <u>&13</u>	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;"><u>20202022</u></th> <th style="width: 15%; text-align: center;"><u>20212023</u></th> </tr> </thead> <tbody> <tr> <td>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH Outcome (Results/Impact):</td> <td></td> <td></td> </tr> <tr> <td>The percentage change between the number of cattle fever tick infested premises in the free area (outside of the permanent quarantine zone) in the current fiscal year and the average for the previous 5 fiscal years.</td> <td style="text-align: center;">(-15)%</td> <td style="text-align: center;">(-15)%</td> </tr> <tr> <td>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</td> <td style="text-align: center;">(-5)%</td> <td style="text-align: center;">(-5)%</td> </tr> <tr> <td>A.1.1. Strategy: FIELD OPERATIONS Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Livestock Surveillance Inspections and Shipment Inspections</td> <td style="text-align: center;">15070,000</td> <td style="text-align: center;">15070,000</td> </tr> <tr> <td>Number of Herds Evaluated for Determination of Presence / Absence of Disease.</td> <td style="text-align: center;">1500<u>1250</u></td> <td style="text-align: center;">1250</td> </tr> <tr> <td>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Specimens Processed through the State / Federal Cooperative Laboratory System</td> <td style="text-align: center;">900<u>65</u>,000</td> <td style="text-align: center;">900<u>65</u>,000</td> </tr> <tr> <td>A.1.3. Strategy: PROMOTE COMPLIANCE Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Compliance Actions Completed</td> <td style="text-align: center;">700</td> <td style="text-align: center;">700</td> </tr> </tbody> </table> <p style="text-align: right; color: red; font-style: italic;"><i>In addition to requested changes above, this rider has been updated to reflect 2022-23 years</i></p>		<u>20202022</u>	<u>20212023</u>	A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH Outcome (Results/Impact):			The percentage change between the number of cattle fever tick infested premises in the free area (outside of the permanent quarantine zone) in the current fiscal year and the average for the previous 5 fiscal years.	(-15)%	(-15)%	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	(-5)%	(-5)%	A.1.1. Strategy: FIELD OPERATIONS Output (Volume):			Number of Livestock Surveillance Inspections and Shipment Inspections	15070 ,000	15070 ,000	Number of Herds Evaluated for Determination of Presence / Absence of Disease.	1500 <u>1250</u>	1250	A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT Output (Volume):			Number of Specimens Processed through the State / Federal Cooperative Laboratory System	900 <u>65</u> ,000	900 <u>65</u> ,000	A.1.3. Strategy: PROMOTE COMPLIANCE Output (Volume):			Number of Compliance Actions Completed	700	700
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**3.B. Rider Revisions and Additions Request
(continued)**

VI - 2	VI-13	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 20%;"><u>20202022</u></th> <th style="text-align: right; width: 20%;"><u>20212023</u></th> </tr> </thead> <tbody> <tr> <td>a. Transportation Items</td> <td></td> <td></td> </tr> <tr> <td> (1) Transportation Fleet Vehicle Acquisition</td> <td style="text-align: right;">\$ 150,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>b. Acquisition of Capital Equipment & Items</td> <td></td> <td></td> </tr> <tr> <td> (1) Acquisition of Cattle Fever Tick (CFT)</td> <td></td> <td></td> </tr> <tr> <td> (2) Livestock & Wildlife Equipment</td> <td style="text-align: right;"><u>\$ 200,000</u></td> <td></td> </tr> <tr> <td> Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 350,000</u></td> <td style="text-align: right;"><u>\$ 150,000</u></td> </tr> <tr> <td colspan="3">Method of Financial (Capital Budget):</td> </tr> <tr> <td> General Revenue Fund</td> <td style="text-align: right;">\$ 350,000</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td> Total, Method of Financing</td> <td style="text-align: right;"><u>\$ 350,000</u></td> <td style="text-align: right;"><u>\$ 150,000</u></td> </tr> </tbody> </table> <p align="right"><i><u>In addition to requested changes above, this rider has been updated to reflect 2022-23 years.</u></i></p>		<u>20202022</u>	<u>20212023</u>	a. Transportation Items			(1) Transportation Fleet Vehicle Acquisition	\$ 150,000	\$150,000	b. Acquisition of Capital Equipment & Items			(1) Acquisition of Cattle Fever Tick (CFT)			(2) Livestock & Wildlife Equipment	<u>\$ 200,000</u>		Total, Capital Budget	<u>\$ 350,000</u>	<u>\$ 150,000</u>	Method of Financial (Capital Budget):			General Revenue Fund	\$ 350,000	\$ 150,000	Total, Method of Financing	<u>\$ 350,000</u>	<u>\$ 150,000</u>
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VI - 4	VI-13	<p>Unexpended Balances Within the Biennium. The unobligated and unexpended appropriation balances of the Texas Animal Health Commission for the fiscal year ending August 31, <u>20202022</u>, are appropriated to the Texas Animal Health Commission for the same purposes for the fiscal year beginning September 1, <u>20202022</u>.</p> <p align="right"><i><u>This rider has been updated to reflect 2022-23 years.</u></i></p>																														

3.B. Rider Revisions and Additions Request (continued)

<p>VI - 8<u>7</u></p>	<p>VI-13/14</p>	<p>Contingency Appropriation: Cost Recovery for Animal Health Programs.</p> <p>a. Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Field Operations, include \$520545,000 in each fiscal year of the 20202022-21-23 biennium from revenues collected and deposited to the credit of the General Revenue Fund from the assessment of fees pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601. These appropriations are contingent upon the Animal Health Commission assessing fees during the 20202022-21-23 biennium sufficient to generate revenue (Object Code 3420) necessary to cover the General Revenue appropriations made above in Strategy A.1.1, Field Operations, identified in this rider. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified in this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>b. In addition to the amounts identified in this rider and appropriated above in Strategy A.1.1, Field Operations, any revenues received during the 20202022-21-23 biennium from fees deposited to the credit of the General Revenue Fund pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601 (Object Code 3420) in excess of the amount of \$520545,000 each fiscal year included in the Comptroller's Biennial Revenue Estimate for 20202022-21-23 are appropriated for the same purposes.</p> <p>c. None of the funds identified in subsections (a) or (b) of this rider may be used for salaries and wages or other personnel expenditures.</p> <p style="text-align: right;"><i>This rider has been updated to reflect 2022-23 years.</i></p>
<p><u>VI - 9</u></p>	<p><u>VI-14</u></p>	<p><u>State-Federal Laboratory Funding:</u> <i>Within the next biennium, the TAHC will no longer receive funding for the TAHC State-Federal Laboratory (Lease #20415) located at, 8200 Cameron Road, Suite A186, Austin TX 78754 and Lease #20415 will be terminated.</i></p> <p><i>The Facilities Commission advises that we need a specific rider that clarifies that the lab has been defunded in order to terminate our lease for the lab. This is the language they suggested.</i></p>

3.B. Rider Revisions and Additions Request (continued)

IX – 3.04	IX-21	<p>Sec. 3.04. Scheduled Exempt Positions.</p> <p>(c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).</p> <p>(2) The request submitted by the governing board (when applicable for an agency with a governing board) of the state agency may include: (A) The date on which the board (when applicable for an agency with a governing board) approved the request; (B) A statement justifying the need to exceed the limitation; and (C) The source of funds to be used to pay the additional salary amount.</p> <p>(3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year or upon a vacancy in an exempt position listed in Subsection (c)(6).</p> <p>(4) A proposed rate increase shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:</p> <p style="padding-left: 40px;">(A) the thirtieth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and</p> <p style="padding-left: 40px;">(B) the thirtieth business day after the receipt of the proposed rate increase by the Governor.</p> <p>(5) If a proposed rate increase is approved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller.</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="text-align: left; padding-left: 40px;">(6) Agency</th> <th style="text-align: left;">Position</th> <th style="text-align: left;">Salary Group</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 40px;">(A) Department of State Health Services</td> <td>Commissioner</td> <td>Group 7;</td> </tr> <tr> <td style="padding-left: 40px;">(B) Department of Family and Protective Services</td> <td>Commissioner</td> <td>Group 7;</td> </tr> <tr> <td style="padding-left: 40px;">(C) Higher Education Coordinating Board</td> <td>Commissioner</td> <td>Group 8;</td> </tr> <tr> <td style="padding-left: 40px;">(D) Department of Information Resources</td> <td>Executive Director</td> <td>Group 6;</td> </tr> <tr> <td style="padding-left: 40px;">(E) Texas Lottery Commission</td> <td>Executive Director</td> <td>Group 6;</td> </tr> <tr> <td style="padding-left: 40px;">(F) Texas Juvenile Justice Department</td> <td>Executive Director</td> <td>Group 6;</td> </tr> </tbody> </table>	(6) Agency	Position	Salary Group	(A) Department of State Health Services	Commissioner	Group 7;	(B) Department of Family and Protective Services	Commissioner	Group 7;	(C) Higher Education Coordinating Board	Commissioner	Group 8;	(D) Department of Information Resources	Executive Director	Group 6;	(E) Texas Lottery Commission	Executive Director	Group 6;	(F) Texas Juvenile Justice Department	Executive Director	Group 6;
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>(G) Preservation Board</p> <p>(H) School for the Blind and Visually Impaired</p> <p>(I) School for the Deaf</p> <p><u>(J) Texas Animal Health Commission</u></p>	<p>Executive Director</p> <p>Superintendent</p> <p>Superintendent</p> <p><u>Executive Director</u></p>	<p>Group 5;</p> <p>Group 4; and</p> <p>Group 4-; <u>and</u></p> <p><u>Group 5.</u></p> <p><u>This authority will allow the TAHC governing board to request through the Legislative Budget Board, the Office of the Governor and the Comptroller of Public Accounts to pay the Executive Director any salary between the "Minimum Salary" and the "Maximum Salary" of the agency's assigned Exempt Position Salary Rate, should the governing board determine there is a legitimate need to do so. Any requested adjustment to the salary shall be paid from the agency's existing general revenue funding.</u></p>
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3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME: 3:42:36PM

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
7 1	Cost Recovery for AHP 1-1-1 FIELD OPERATIONS	\$77,381	\$5,710	\$124,495	\$0	\$0
OBJECT OF EXPENSE:						
	2002 FUELS AND LUBRICANTS	\$43,906	\$5,710	\$70,637	\$0	\$0
	2005 TRAVEL	\$2,436	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$31,039	\$0	\$53,858	\$0	\$0
Total, Object of Expense		\$77,381	\$5,710	\$124,495	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$77,381	\$5,710	\$124,495	\$0	\$0
Total, Method of Financing		\$77,381	\$5,710	\$124,495	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Updated rider to reflect an estimated annual increase of \$25,000 per year in Fee Revenue Cost Recovery. Appropriations are limited to revenue collections above estimated appropriated amounts. The information provided is for historical and prospective information only. FY 2022-23 have been left blank as the rider estimates for the upcoming biennium are already identified in the existing A.1.1. Field Operations strategy.

3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME: 3:42:36PM

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$77,381	\$5,710	\$124,495	\$0	\$0
METHOD OF FINANCING TOTAL		\$77,381	\$5,710	\$124,495	\$0	\$0

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/25/2020
 TIME: 10:11:15AM

Agency code: 554

Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: 5% Budget Reduction Restoration – Compliance & Field Personnel, Equipment, & Software Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs 01-01-03 Promote Compliance and Resolve Violations		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	420,119	420,119
1002	OTHER PERSONNEL COSTS	20,006	20,006
2002	FUELS AND LUBRICANTS	57,000	57,000
2003	CONSUMABLE SUPPLIES	15,750	6,000
2004	UTILITIES	10,820	10,820
2005	TRAVEL	36,500	36,500
2009	OTHER OPERATING EXPENSE	110,500	73,230
5000	CAPITAL EXPENDITURES	80,000	0
TOTAL, OBJECT OF EXPENSE		\$750,695	\$623,675

METHOD OF FINANCING:

1	General Revenue Fund	750,695	623,675
TOTAL, METHOD OF FINANCING		\$750,695	\$623,675

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.20	7.20
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DESCRIPTION / JUSTIFICATION:

The TAHC is requesting the restoration of the 5% budget reduction, \$1,374,370.00, to ensure the agency has adequate compliance personnel and resources to enhance the TAHC's ability to consistently and efficiently enforce requirements and assess penalties for animal health violations. The TAHC seeks \$889,438.00 to increase the agency's statewide compliance investigators from two FTEs to four and also requests an attorney, compliance specialist, necessary equipment and case management software dedicated to improve operational capabilities and efficiencies. The four FTEs would enable more routine and comprehensive investigations of high-risk operations, and would increase the number of compliance investigations and enforcement actions completed each year. The Legal and Compliance Department, currently five employees, is responsible for providing legal advice and assistance to the commission staff and the Texas Animal Health Commission regarding matters within the agency's authority, employment law, contract law, administrative law and open government law. These same employees protect animal and public health through investigations and enforcement of the TAHC's statutes, rules, orders and permits. This request also includes \$484,932.00 to restore 3.25 inspector positions (FTEs), which are essential positions in the control, mitigation and eradication of domestic, foreign and emerging diseases in the State of Texas. These positions would be strategically located to assist in herd inspections, treatments and premises monitoring for areas of the state affected by cattle fever ticks. There are currently 3,360 cattle fever tick quarantines and more than 850

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Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
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associated epidemiological trace investigations.

EXTERNAL/INTERNAL FACTORS:

The TAHC would be required to substantially reduce important compliance initiatives, such as routine and high-risk inspections, field staff compliance training, outreach strategies, and the deployment of automated software to improve data collection, analytics, use and efficiencies.

The TAHC's capacity to monitor and rapidly respond to interstate and intrastate animal health issues and locate affected animals would also be negatively impacted by the loss of FTEs. Any delay in finding diseased or exposed animals, increases the number of producers, animals, and geographic areas that may be affected. Without the requested restoration, the department will continue to prioritize complaints over risk-based and routine inspections. Also, the capacity to deliver sector awareness outreach initiatives to promote compliance would be substantially reduced or eliminated.

The TAHC would also experience a decrease in the number or timeliness of herd inspections and premises monitoring due to the loss of livestock inspector FTEs. In summary, these reductions would adversely affect the state's ability to rapidly survey for, detect, respond and enforce animal health requirements necessary to protect the health and marketability Texas' livestock and poultry.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item will be restoring 7.25 FTEs and their associated costs to the agency's baseline due to the 5% Budget Reduction.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$623,675	\$623,675	\$623,675

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 9.00%

CONTRACT DESCRIPTION :

6% of the exceptional item will be Comptroller of Public Accounts Statewide Procurement Division Automated Term Contracts. The remainder will be software contracted through DIR.

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DATE: 9/25/2020
 TIME: 10:11:15AM

Agency code: 554

Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: TAHC Infrastructure- Regional Office & Central Office Lease Increase Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs 02-01-01 Central Administration		

OBJECTS OF EXPENSE:

2006	RENT - BUILDING	0	157,187
TOTAL, OBJECT OF EXPENSE		\$0	\$157,187

METHOD OF FINANCING:

1	General Revenue Fund	0	157,187
TOTAL, METHOD OF FINANCING		\$0	\$157,187

DESCRIPTION / JUSTIFICATION:

Regional Office Lease and Central Office Lease Increase – The TAHC is requesting a total of \$ 157,187.15 in additional funds this biennium for anticipated lease increases. The TAHC Rockdale Regional Office serves 49 counties. The Rockdale Regional Office’s current lease, which has been leased by the TAHC since 1988, will expire during the second year of the biennium. If the TAHC extends the current lease, improvements will be needed to the facilities including wiring and services for phones and internet, causing an increase in building lease and utility costs. Preliminary estimates for relocation are a seven-fold increase from the current building lease. The largest contracted lease for the TAHC is the Central Office in Austin and the annual lease increase is 2.5%.

EXTERNAL/INTERNAL FACTORS:

Due to increased property values statewide and the current age of the TAHC Rockdale Region Office, the costs will increase for this regional office lease. If the exceptional item is not approved, these anticipated increased costs will be realized by the TAHC reducing field staff by three FTEs, specifically inspector positions, which is an essential position in the control, mitigation, and eradication of domestic, foreign and emerging diseases in the State of Texas. The Central Office rental costs increase each biennium at the rate of .5 FTE. If this additional funding is not realized the TAHC must reduce Central Office personnel by one accountant to meet the increasing rent demands. With limited staff, the reduction of an accountant will affect the agency’s ability to meet obligations.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: 9/25/2020
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Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item is for the rent/lease increases for the Rockdale Region office and the TAHC Central Office located in Austin. Rent/Lease contracts through Texas Facilities Commission are usually five or ten years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$202,367	\$212,551	\$222,740

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This contract will be a rent/lease negotiated through the Texas Facilities Commission. The initial contract will likely be five or ten years. The duration of utilizing this regional office facility and the central office is unknown at this time.

4.A. Exceptional Item Request Schedule
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DATE: 9/25/2020
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Agency code: 554

Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Transportation Fleet Vehicle Acquisition Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	105,000	105,000
2009	OTHER OPERATING EXPENSE	35,000	35,000
5000	CAPITAL EXPENDITURES	560,000	560,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000
METHOD OF FINANCING:			
1	General Revenue Fund	700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000

DESCRIPTION / JUSTIFICATION:

The TAHC is requesting a total of \$1,400,000.00 in additional funds this biennium for anticipated fleet purchases. The TAHC requests exceptional capital authority to increase the baseline funding for Fleet Vehicle Acquisition in order to facilitate a replacement strategy for replacing and retiring aging vehicles and to increase the TAHCs fleet size to provide vehicles for all field staff. The TAHC can replace approximately four (4) fleet trucks per year with the current capital budget authority. The TAHC currently has 112 fleet vehicles and will not be able to timely replace or retire the vehicles with the current amount of fleet vehicle acquisition capital. This additional funding will allow the TAHC to purchase 14 fleet trucks per year, permitting the agency to; cycle out vehicles, avoid placing field staff into personal vehicles realizing cost savings, and this request will help ensure the reliability and safety of TAHC personnel as they serve remote and rural areas of Texas. This funding request also includes additional fuel and maintenance costs.

EXTERNAL/INTERNAL FACTORS:

Equipping each field staff position with a fleet vehicle to ensure that agency personnel have the equipment needed to efficiently and safely perform their duties is an agency goal. The cost of reimbursing staff for personal mileage is cost prohibitive. Not all staff have vehicles equipped to perform the duties and responsibilities of TAHC field personnel. If the exceptional item is not approved, the TAHC will incur increased costs in mileage reimbursement, fuel costs and maintenance for aging fleet.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **9/25/2020**
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Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 80.00%

CONTRACT DESCRIPTION :

80% of the contract will be Comptroller of Public Accounts Statewide Procurement Division Automated Term Contract.

4.A. Exceptional Item Request Schedule
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DATE: 9/25/2020
 TIME: 10:11:15AM

Agency code: 554 Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Animal Health Management Solution ERP Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Information Resources		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	141,630	145,879
TOTAL, OBJECT OF EXPENSE		\$141,630	\$145,879

METHOD OF FINANCING:

1	General Revenue Fund	141,630	145,879
TOTAL, METHOD OF FINANCING		\$141,630	\$145,879

DESCRIPTION / JUSTIFICATION:

A total of approximately \$287,509.00 in additional funds is needed this biennium for maintenance and monitoring of the Animal Health Automated Information System – Animal Health Tracking System, TexCore. This exceptional item covers service and support costs for continued use of the private CoreOne (TexCore) software implemented by TraceFirst Inc. in 2021. TexCore is an animal health management solution used by the agency for animal traceability, movement records, incidents, inspections, license/certifications and permits management. Upper management also uses TexCore for reporting and analysis. TexCore replaces outdated and purpose-specific applications. Prior to TexCore, the lack of a consolidated enterprise system resulted in a greater workload (data entry was duplicated in multiple systems) and difficult and inefficient data analysis (data was extracted from multiple sources and compiled).

EXTERNAL/INTERNAL FACTORS:

The continued funding of TexCore will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight from clear, up-to-date, and concise data. Additionally, TexCore greatly enhances the TAHC's transparency initiatives. If the service and support for TexCore is unfunded, the TAHC will reduce field staff by 2 FTEs, one veterinarian and one inspector position, to continue funding of TexCore. These are essential positions to control, mitigate, and eradicate domestic, foreign and emerging diseases in the State of Texas.

PCLS TRACKING KEY:

PCLS_87R_554_597024

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This exceptional item is a IT request. As such, please refer to the description/justification above.

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Agency name:
Animal Health Commission

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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

Implementation of a solution and migration of current data to the new solution. This was funded out of FY 2019 funds using a Request to Exceed (ROE) approved by the LBB and the Governor's Office.

OUTCOMES:

The TexCore solution will provide more streamlined and efficient entry of animal data. The increased volume of data available from a consolidated source will increase animal health intelligence by providing advanced analytics to veterinarians and epidemiologists. With access to timelier and more comprehensive picture of animal disease occurrence, the agency will be able to minimize disease exposure and resulting losses and improve animal disease response and traceability. The cost-benefit would be greater protection of Texas' animal agriculture. This project will not only benefit the agency with improved workflow and business processes; but livestock owners, producers, and the citizens of Texas will also reap benefits.

OUTPUTS:

Though this system will not increase or decrease any performance measures, what it will do is enhance animal traceability, movement records, incidents, inspections, license/certifications and permits management. It is also used by upper management for reporting and analysis. This will enable the agency minimize disease exposure and resulting losses and improve animal disease response and traceability.

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

Scalability is not an option for this system. The TAHC will return to using its outdated and purpose-specific applications and forfeit the costs associated with implementation. The lack of a consolidated enterprise system results in greater workload (data entry must be duplicated in multiple systems) and difficult and inefficient data analysis (data must be extracted from multiple sources and compiled). In order to perform the agency mission - to control, mitigate, and eradicate domestic, foreign, and emerging diseases such as tuberculosis, cattle fever ticks, and Chronic Wasting Disease, it is imperative that the TAHC veterinarians and epidemiologists have direct, timely, and efficient access to a comprehensive animal disease data resource.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$137,505	\$141,630	\$145,879	\$150,255	\$154,763	\$159,406	\$889,436

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
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DATE: 9/25/2020
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Agency code: 554 Agency name: **Animal Health Commission**

CODE	DESCRIPTION						Excp 2022	Excp 2023
FTE								
		2020	2021	2022	2023	2024	2025	2026
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual service and support costs for continued use of the Private CoreOne (TexCore) solution implemented by TraceFirst Inc. in 2021. The out-year costs will include; continued use of the software, updates to the software, data enhancements, maintenance, and customer service for all TAHC personnel.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$150,255	\$154,763	\$159,406

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The contract was made using a Request for Offers (RFO). The service will be by purchase order only.

4.A. Exceptional Item Request Schedule
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DATE: 9/25/2020
 TIME: 10:11:15AM

Agency code: 554

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Executive Director Salary Equity Item Priority: 5 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

DESCRIPTION / JUSTIFICATION:

The Executive Director of the TAHC is the State Veterinarian for Texas, one of the largest animal agriculture states in the nation. House Bill 426 as enacted by the 76th Legislature, specifically recognized the critical role of this position in Texas, stipulating the Executive Director must have a degree in Veterinary Medicine. The intent of that legislation was to ensure that the Executive Director would have the requisite skills to fulfill the responsibilities associated with the role of State Veterinarian. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy and is critical to economic prosperity in Texas. This position is responsible for leading the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state's animal populations. In addition, the Executive Director's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies.

Pursuant to provisions listed in Article IX, Section 3.04.(c)(6), of the General Appropriations Act, the Texas Animal Health Commission requests to be included in the list of state agencies whose governing bodies may request authority to raise an exempt level employee's salary to the maximum of the exempt salary range. This authority will allow the governing board to request through the Legislative Budget Board, the Office of the Governor and the Comptroller of Public Accounts to pay the Executive Director any salary between the "Minimum Salary" and the "Maximum Salary" of the agency's assigned Exempt Position Salary Rate, should the governing board determine there is a legitimate need to do so. Any requested adjustment to the salary shall be paid from the agency's existing general revenue funding.

EXTERNAL/INTERNAL FACTORS:

This request will allow the TAHC to increase the maximum salary for the executive director position should it become vacant. If the position were to be advertised at the current salary, the agency would encounter a monumental and possibly unsurmountable challenge in recruiting a qualified replacement.

4.A. Exceptional Item Request Schedule
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DATE: **9/25/2020**
TIME: **10:11:15AM**

Agency code: **554**

Agency name:
Animal Health Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/25/2020
 TIME: 10:11:54AM

Agency code: **554** Agency name: **Animal Health Commission**

Code	Description	Excp 2022	Excp 2023
Item Name:		5% Budget Reduction Restoration – Compliance & Field Personnel, Equipment, & Software	
Allocation to Strategy:		1-1-1	Field Operations for Animal Health Management and Assurance Program
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,637	125,637
1002	OTHER PERSONNEL COSTS	9,589	9,589
2002	FUELS AND LUBRICANTS	57,000	57,000
2003	CONSUMABLE SUPPLIES	9,750	3,000
2004	UTILITIES	6,500	6,500
2005	TRAVEL	19,500	19,500
2009	OTHER OPERATING EXPENSE	39,500	32,230
5000	CAPITAL EXPENDITURES	80,000	0
TOTAL, OBJECT OF EXPENSE		\$347,476	\$253,456
METHOD OF FINANCING:			
1 General Revenue Fund		347,476	253,456
TOTAL, METHOD OF FINANCING		\$347,476	\$253,456
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.2	3.2

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2022	Excp 2023
Item Name:		5% Budget Reduction Restoration – Compliance & Field Personnel, Equipment, & Software	
Allocation to Strategy:		1-1-3	Promote Compliance and Resolve Violations
OUTPUT MEASURES:			
<u>1</u>	Number of Compliance Actions Completed	1,200.00	1,200.00
<u>2</u>	Number of Compliance Investigations Conducted	320.00	320.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Days to Complete Compliance Action	60.00	60.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	294,482	294,482
1002	OTHER PERSONNEL COSTS	10,417	10,417
2003	CONSUMABLE SUPPLIES	6,000	3,000
2004	UTILITIES	4,320	4,320
2005	TRAVEL	17,000	17,000
2009	OTHER OPERATING EXPENSE	71,000	41,000
TOTAL, OBJECT OF EXPENSE		\$403,219	\$370,219
METHOD OF FINANCING:			
	1 General Revenue Fund	403,219	370,219
TOTAL, METHOD OF FINANCING		\$403,219	\$370,219
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: **554** Agency name: **Animal Health Commission**

Code	Description	Excp 2022	Excp 2023
Item Name: TAHC Infrastructure- Regional Office & Central Office Lease Increase			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	0	150,000
TOTAL, OBJECT OF EXPENSE		\$0	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	150,000
TOTAL, METHOD OF FINANCING		\$0	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2022	Excp 2023
Item Name: TAHC Infrastructure- Regional Office & Central Office Lease Increase			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	0	7,187
TOTAL, OBJECT OF EXPENSE		\$0	\$7,187
METHOD OF FINANCING:			
1	General Revenue Fund	0	7,187
TOTAL, METHOD OF FINANCING		\$0	\$7,187

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2022	Excp 2023
Item Name: Transportation Fleet Vehicle Acquisition			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	105,000	105,000
2009	OTHER OPERATING EXPENSE	35,000	35,000
5000	CAPITAL EXPENDITURES	560,000	560,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000
METHOD OF FINANCING:			
1	General Revenue Fund	700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **554** Agency name: **Animal Health Commission**

Code	Description	Excp 2022	Excp 2023
Item Name: Animal Health Management Solution ERP			
Allocation to Strategy: 2-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	141,630	145,879
TOTAL, OBJECT OF EXPENSE		\$141,630	\$145,879
METHOD OF FINANCING:			
1	General Revenue Fund	141,630	145,879
TOTAL, METHOD OF FINANCING		\$141,630	\$145,879
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2022	Excp 2023
Item Name: Executive Director Salary Equity			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
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DATE: 9/25/2020
TIME: 10:12:20AM

Agency Code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness

Service Categories:

STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs

Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	125,637	125,637
1002 OTHER PERSONNEL COSTS	9,589	9,589
2002 FUELS AND LUBRICANTS	162,000	162,000
2003 CONSUMABLE SUPPLIES	9,750	3,000
2004 UTILITIES	6,500	6,500
2005 TRAVEL	19,500	19,500
2006 RENT - BUILDING	0	150,000
2009 OTHER OPERATING EXPENSE	74,500	67,230
5000 CAPITAL EXPENDITURES	640,000	560,000
Total, Objects of Expense	\$1,047,476	\$1,103,456

METHOD OF FINANCING:

1 General Revenue Fund	1,047,476	1,103,456
Total, Method of Finance	\$1,047,476	\$1,103,456

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.2	3.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

5% Budget Reduction Restoration – Compliance & Field Personnel, Equipment, & Software

TAHC Infrastructure- Regional Office & Central Office Lease Increase

Transportation Fleet Vehicle Acquisition

4.C. Exceptional Items Strategy Request
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DATE: 9/25/2020
TIME: 10:12:20AM

Agency Code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness

STRATEGY: 3 Promote Compliance and Resolve Violations

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	294,482	294,482
1002 OTHER PERSONNEL COSTS	10,417	10,417
2003 CONSUMABLE SUPPLIES	6,000	3,000
2004 UTILITIES	4,320	4,320
2005 TRAVEL	17,000	17,000
2009 OTHER OPERATING EXPENSE	71,000	41,000
Total, Objects of Expense	\$403,219	\$370,219

METHOD OF FINANCING:

1 General Revenue Fund	403,219	370,219
Total, Method of Finance	\$403,219	\$370,219

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

5% Budget Reduction Restoration – Compliance & Field Personnel, Equipment, & Software

4.C. Exceptional Items Strategy Request
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DATE: 9/25/2020
TIME: 10:12:20AM

Agency Code: **554** Agency name: **Animal Health Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2006 RENT - BUILDING	0	7,187
Total, Objects of Expense	\$0	\$7,187

METHOD OF FINANCING:

1 General Revenue Fund	0	7,187
Total, Method of Finance	\$0	\$7,187

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TAHC Infrastructure- Regional Office & Central Office Lease Increase
 Executive Director Salary Equity

4.C. Exceptional Items Strategy Request
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DATE: 9/25/2020
TIME: 10:12:20AM

Agency Code: **554** Agency name: **Animal Health Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	141,630	145,879
Total, Objects of Expense	\$141,630	\$145,879

METHOD OF FINANCING:

1 General Revenue Fund	141,630	145,879
Total, Method of Finance	\$141,630	\$145,879

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Animal Health Management Solution ERP

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/24/2020**
 TIME : **3:48:01PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

5006 Transportation Items

1/1 Transportation Fleet Vehicle Acquisition

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$144,788	\$164,567	\$150,000	\$150,000
		Capital Subtotal OOE, Project	1	\$144,788	\$164,567	\$150,000	\$150,000
		Subtotal OOE, Project	1	\$144,788	\$164,567	\$150,000	\$150,000

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$144,788	\$164,567	\$150,000	\$150,000
			Capital Subtotal TOF, Project	\$144,788	\$164,567	\$150,000	\$150,000
			Subtotal TOF, Project	\$144,788	\$164,567	\$150,000	\$150,000
			Capital Subtotal, Category	\$144,788	\$164,567	\$150,000	\$150,000
			Informational Subtotal, Category				5006
			Total, Category	\$144,788	\$164,567	\$150,000	\$150,000

5007 Acquisition of Capital Equipment and Items

2/2 Acquisition of Cattle Fever Tick (CFT)

Livestock and Wildlife Equipment

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$116,650	\$83,350	\$200,000	\$0
		Capital Subtotal OOE, Project	2	\$116,650	\$83,350	\$200,000	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME : 3:48:01PM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Subtotal OOE, Project		2	\$116,650	\$83,350	\$200,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$116,650	\$83,350	\$200,000	\$0
Capital Subtotal TOF, Project		2	\$116,650	\$83,350	\$200,000	\$0
Subtotal TOF, Project		2	\$116,650	\$83,350	\$200,000	\$0
Capital Subtotal, Category		5007	\$116,650	\$83,350	\$200,000	\$0
Informational Subtotal, Category		5007				
Total, Category		5007	\$116,650	\$83,350	\$200,000	\$0
AGENCY TOTAL -CAPITAL			\$261,438	\$247,917	\$350,000	\$150,000
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL			\$261,438	\$247,917	\$350,000	\$150,000
METHOD OF FINANCING:						
<u>Capital</u>						
General	1	General Revenue Fund	\$261,438	\$247,917	\$350,000	\$150,000
Total, Method of Financing-Capital			\$261,438	\$247,917	\$350,000	\$150,000
Total, Method of Financing			\$261,438	\$247,917	\$350,000	\$150,000

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/24/2020**
 TIME : **3:48:01PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$261,438

\$247,917

\$350,000

\$150,000

Total, Type of Financing-Capital

\$261,438

\$247,917

\$350,000

\$150,000

Total,Type of Financing

\$261,438

\$247,917

\$350,000

\$150,000

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME: 3:50:45PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	1	Project Name:	Fleet Vehicle Acquisition

PROJECT DESCRIPTION

General Information

The TAHC now has a fleet of 112 vehicles, several of which are at the end of their life cycle per the TAHC Replacement Policy (10 years or 200,000 miles). Staff Services ensures regular maintenance is performed and the agency intends to keep each vehicle in service as long as it is cost effective and safe to do so. Historically, agency vehicles cost approximately ten cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront resources and capital authority. The agency's goal is to equip each field person with a vehicle to ensure that agency personnel have the equipment they need to perform their duties efficiently and safely. The cost of reimbursing staff for personal mileage is cost prohibitive and not all staff have vehicles equipped to perform the duties and responsibilities of TAHC field personnel.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$37,000
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required		2024	2025
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	\$0		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2022	2023	2024	2025	project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The TAHC requests capital authority to continue to utilize baseline funded Fleet Vehicle Acquisition in order to facilitate a replacement strategy for retiring and replacing aging vehicles and to increase TAHC's fleet size to provide vehicles to the remaining field staff.

Project Location: Statewide

Beneficiaries: Field Staff with a significant travel component, and a vehicle for Central Office Staff.

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME: 3:50:45PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	2	Project Name:	Cattle Fever Tick Equipment

PROJECT DESCRIPTION

General Information

TAHC requests capital authority to continue to utilize baseline funding in order to purchase livestock and wildlife equipment used in the treatment of cattle fever ticks. This equipment may replace existing equipment that has been damaged due to continual livestock and wildlife exposure and in the establishing of new treatment areas. The equipment may include a temporary in-ground vat and deer feeders with fence panels and t-posts. A temporary in-ground vat (estimate 1 unit) will provide service for cattle dipping closer to producers, reducing travel costs. The deer feeders (estimate 87 units) with their accompanying fence panels and t-posts provide access for deer to be fed treated corn. Both methods kill fever ticks and disrupt their reproduction cycle, thus reducing tick infestations.

PLCS Tracking Key

N/A

Number of Units / Average Unit Cost

Vat-\$150,000 (estimated)

Estimated Completion Date

On-going

Additional Capital Expenditure Amounts Required

2024

2025

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Vat - 10 years

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022

2023

2024

2025

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: The TAHC requests capital authority to continue to utilize baseline funding in order to purchase livestock and wildlife equipment used in the treatment of cattle fever ticks.

Project Location: South Texas

Beneficiaries: Livestock Producers, Statewide

Frequency of Use and External Factors Affecting Use:

Daily Use

5.C. Capital Budget Allocation to Strategies (Baseline)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME: 3:51:37PM

Agency code: 554 Agency name: Animal Health Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023	
5006 Transportation Items						
<i>1/1</i>	<i>Fleet Vehicle Acquisition</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	FIELD OPERATIONS	144,788	164,567	\$150,000	\$150,000
		TOTAL, PROJECT	\$144,788	\$164,567	\$150,000	\$150,000
5007 Acquisition of Capital Equipment and Items						
<i>2/2</i>	<i>Cattle Fever Tick Equipment</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	FIELD OPERATIONS	116,650	83,350	200,000	0
		TOTAL, PROJECT	\$116,650	\$83,350	\$200,000	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$261,438	\$247,917	\$350,000	\$150,000
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$261,438	\$247,917	\$350,000	\$150,000

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5006 Transportation Items					
1 Fleet Vehicle Acquisition					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	144,788	164,567	150,000	150,000
TOTAL, OOE's		\$144,788	\$164,567	150,000	150,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	144,788	164,567	150,000	150,000
TOTAL, GENERAL REVENUE FUNDS		\$144,788	\$164,567	150,000	150,000
TOTAL, MOF's		\$144,788	\$164,567	150,000	150,000
5007 Acquisition of Capital Equipment and Items					

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
2 Cattle Fever Tick Equipment					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	116,650	83,350	200,000	0
TOTAL, OOE's		\$116,650	\$83,350	200,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	116,650	83,350	200,000	0
TOTAL, GENERAL REVENUE FUNDS		\$116,650	\$83,350	200,000	0
TOTAL, MOF's		\$116,650	\$83,350	200,000	0

554 Animal Health Commission

		Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$261,438	\$247,917	350,000	150,000
		261,438	247,917	350,000	150,000
	TOTAL, ALL PROJECTS	\$261,438	\$247,917	350,000	150,000

554 Animal Health Commission

Category Code / Category Name <i>Project Number / Name</i>	Excp 2022	Excp 2023
OOE / TOF / MOF CODE		
5006 Transportation Items		
<u>1 Fleet Vehicle Acquisition</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	640,000	560,000
Subtotal OOE, Project 1	640,000	560,000
Type of Financing		
CA 1 General Revenue Fund	640,000	560,000
Subtotal TOF, Project 1	640,000	560,000
Subtotal Category 5006	640,000	560,000
AGENCY TOTAL	640,000	560,000
METHOD OF FINANCING:		
1 General Revenue Fund	640,000	560,000
Total, Method of Financing	640,000	560,000
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	640,000	560,000
Total, Type of Financing	640,000	560,000

554 Animal Health Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
5006 Transportation Items			
1	Fleet Vehicle Acquisition		
1	1	1	FIELD OPERATIONS
	TOTAL, PROJECT	640,000	560,000
	TOTAL, ALL PROJECTS	640,000	560,000

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/24/2020
 Time: 3:35:02PM

Agency Code: 554 Agency: Animal Health Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
11.2%	Heavy Construction	0.0 %	100.0%	100.0%	\$240	\$240	11.3 %	0.0%	-11.3%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$646	0.0 %	21.0%	21.0%	\$3,700	\$17,578	
23.7%	Professional Services	95.0 %	57.1%	-37.9%	\$50,225	\$88,025	57.3 %	43.0%	-14.3%	\$37,580	\$87,432	
26.0%	Other Services	10.0 %	6.4%	-3.6%	\$36,152	\$560,923	6.5 %	6.5%	0.0%	\$36,772	\$565,929	
21.1%	Commodities	18.0 %	28.8%	10.8%	\$478,035	\$1,661,871	23.5 %	31.5%	8.0%	\$490,925	\$1,557,664	
	Total Expenditures		24.4%		\$564,652	\$2,311,705		25.5%		\$568,977	\$2,228,603	

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 of 4, or 50% of the applicable agency HUB procurement goals in FY 2018. The agency attained or exceeded 3 of 5, or 60% of the applicable statewide HUB procurement goals in FY 2019.

Applicability:

The "Heavy Construction", "Building Construction", and "Special Trade Construction" categories are typically not applicable to the Texas Animal Health Commission. However, the agency awarded a single contract in the Heavy Construction category in fiscal year 2018, and a single contract in the Special Trade category for 2019 which exceeded the agency's goals.

Factors Affecting Attainment:

- A) For both fiscal years 2018 and 2019, the agency entered into additional specialized contracts in the Professional Service category which diluted our anticipated HUB goals. Reliance on specialized contracts limits the agency's ability to contract with HUB vendors.
- B) The use of the Statewide Term Contracts for which the contracting agency does not receive the HUB credit. In fiscal year 2018, the agency expenditures towards Statewide Term Contracts in the Commodities category was 40%. In fiscal year 2019, the agency expenditures towards Statewide Term Contracts in the Commodities category was 28%.
- C) In fiscal year 2019, the agency awarded a large fencing project to the Texas Department of Criminal Justice/Texas Correctional Industries of which the agency was unable to contract with HUB vendors in the Special Trade category.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per TAC, Title 34, Rule 20.284: 1) Awarded contracts to HUB

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/24/2020**
Time: **3:35:02PM**

Agency Code: **554** Agency: **Animal Health Commission**

vendors when competition was not required; 2) Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract requirements; 3) Divided requests into reasonable lots to identify potential subcontracting opportunities.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Steven Luna	Date: 9/1/20
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Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
N/A	\$0	\$0	\$0	\$0
N/A	\$0	\$0	\$0	\$0
N/A	\$0	\$0	\$0	\$0
N/A	\$0	\$0	\$0	\$0
Total, All Projects	\$0	\$0	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Steven Luna	Date: 9/1/20
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2020-21 PROJECT: N/A ALLOCATION TO STRATEGY: N/A	2022-23 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
			\$0	\$0	\$0	\$0
		Total, Object of Expense	\$0	\$0	\$0	\$0
		Method of Financing:				
			\$0	\$0	\$0	\$0
		Total, Method of Financing	\$0	\$0	\$0	\$0

Project Description for the 2020-21 Biennium:
The TAHC did not have any, nor anticipates any Non-Federal Funds, Onetime Expenditures in the 2020-21 Biennium.

Project Description and Allocation Purpose for the 2022-23 Biennium:
The TAHC did not have any, nor anticipates any Non-Federal Funds, Onetime Expenditures in the 2022-23 Biennium.

		554 Animal Health Commission				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.025.000	Plant and Animal Disease					
1 - 1 - 1	FIELD OPERATIONS	1,352,700	3,010,570	1,987,333	1,714,552	1,714,552
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	289,179	11,638	136,000	50,000	50,000
	TOTAL, ALL STRATEGIES	\$1,641,879	\$3,022,208	\$2,123,333	\$1,764,552	\$1,764,552
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,641,879	\$3,022,208	\$2,123,333	\$1,764,552	\$1,764,552
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.304.000	Homeland Security_Agricultural					
1 - 1 - 1	FIELD OPERATIONS	0	0	0	0	0
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	88,026	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$88,026	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$88,026	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance					
1 - 1 - 1	FIELD OPERATIONS	0	291,368	0	0	0
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	5,678	0	0	0
1 - 1 - 3	PROMOTE COMPLIANCE	0	6,408	0	0	0
1 - 1 - 4	ANIMAL EMERGENCY MANAGEMENT	0	20,529	0	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION	0	19,911	0	0	0
2 - 1 - 2	INFORMATION RESOURCES	0	4,035	0	0	0
2 - 1 - 3	OTHER SUPPORT SERVICES	0	4,578	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$352,507	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$352,507	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. Federal Funds Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

9/24/2020 3:36:25PM

CFDA NUMBER/ STRATEGY		554 Animal Health Commission				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
97.036.119	COV19 Public Assistance Cat B (EPM)					
1 - 1 - 1	FIELD OPERATIONS	0	0	20,513	0	0
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	0	3,499	0	0
1 - 1 - 3	PROMOTE COMPLIANCE	0	0	1,814	0	0
1 - 1 - 4	ANIMAL EMERGENCY MANAGEMENT	0	0	985	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION	0	0	5,262	0	0
2 - 1 - 2	INFORMATION RESOURCES	0	0	22	0	0
2 - 1 - 3	OTHER SUPPORT SERVICES	0	0	4,080	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$36,175	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$36,175	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		554 Animal Health Commission				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	1,641,879	3,022,208	2,123,333	1,764,552	1,764,552
10.304.000	Homeland Security_Agricultural	0	88,026	0	0	0
97.036.002	Hurricane Harvey Public Assistance	0	352,507	0	0	0
97.036.119	COV19 Public Assistance Cat B (EPM)	0	0	36,175	0	0
TOTAL, ALL STRATEGIES		\$1,641,879	\$3,462,741	\$2,159,508	\$1,764,552	\$1,764,552
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$1,641,879</u>	<u>\$3,462,741</u>	<u>\$2,159,508</u>	<u>\$1,764,552</u>	<u>\$1,764,552</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

CFDA NUMBER/ STRATEGY	554 Animal Health Commission				
	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Assumptions and Methodology:

The majority of the TAHC's federal funding is provided by the United States Department of Agriculture - Animal and Plant Health Inspection Service - Veterinary Services (USDA-APHIS-VS) through cooperative agreements. These agreements define the interagency activities to be conducted by both entities for certain disease eradication programs, as well as the amount of federal compensation for costs incurred by the TAHC. To support some of these joint programs, the TAHC will pass federal funding from USDA-APHIS-VS to various contributing parties in the amount of \$333,000 during FY 2020 and \$47,696 during FY 2021. These passthroughs are not expected to continue into the 2022-23 biennium. In addition to monetary assistance, USDA-APHIS-VS provides indirect support to the programs through federal staff and the provision of supplies and laboratory equipment. With the current economic impact related to COVID-19, the TAHC anticipates federal funding to decrease for the upcoming 2022-23 biennium.

In FY 2020, the TAHC realized the federal assistant requested in relation to Hurricane Harvey General Revenue (GR) expenditures incurred during FY 2017 & FY 2018. In FY 2021 the TAHC anticipates receiving and expending federal assistance in relation to COVID-19 expenditures realized during FY 2020.

Potential Loss:

The funding from USDA-APHIS-VS is generally provided for disease eradication programs and is generally program specific, so the funds cannot be used for other purposes. As the incidence of disease is reduced, this funding also tends to shrink. We continue to work with our partners at USDA-APHIS-VS to maintain funding at appropriate levels during the final stages of eradication programs. While the TAHC continues to respond to animal disease outbreaks, the TAHC is anticipating a decrease in federal funding, an anticipated level \$1.46 million each year for FY 2022 & FY 2023.

6.D. Federal Funds Tracking Schedule

DATE: 9/24/2020

87th Regular Session, Agency Submission, Version 1

TIME : 3:35:58PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10.025.000 Plant and Animal Disease										
2015	\$99,661	\$99,661	\$0	\$0	\$0	\$0	\$0	\$0	\$99,661	\$0
2016	\$2,975,743	\$2,927,693	\$48,050	\$0	\$0	\$0	\$0	\$0	\$2,975,743	\$0
2017	\$2,778,358	\$0	\$2,602,245	\$0	\$176,113	\$0	\$0	\$0	\$2,778,358	\$0
2018	\$2,978,348	\$0	\$0	\$2,409,348	\$569,000	\$0	\$0	\$0	\$2,978,348	\$0
2019	\$3,121,585	\$0	\$0	\$0	\$3,121,585	\$0	\$0	\$0	\$3,121,585	\$0
2020	\$2,905,401	\$0	\$0	\$0	\$0	\$2,905,401	\$0	\$0	\$2,905,401	\$0
2021	\$1,459,683	\$0	\$0	\$0	\$0	\$0	\$1,459,683	\$0	\$1,459,683	\$0
2022	\$2,502,314	\$0	\$0	\$0	\$0	\$0	\$1,042,631	\$1,459,683	\$2,502,314	\$0
2023	\$1,042,631	\$0	\$0	\$0	\$0	\$0	\$0	\$1,042,631	\$1,042,631	\$0
Total	\$19,863,724	\$3,027,354	\$2,650,295	\$2,409,348	\$3,866,698	\$2,905,401	\$2,502,314	\$2,502,314	\$19,863,724	\$0

Empl. Benefit

Payment	\$597,058	\$465,722	\$480,498	\$505,489	\$443,069	\$398,762	\$398,762	\$3,289,360
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TRACKING NOTES

The TAHC's spendable portion of federal funds is determined by subtracting the employee benefit payment amount and the indirect amount from the total award amount for each state fiscal year. The indirect amount for state fiscal years 2017 through 2023 is \$286,971, \$284,406, \$286,971, \$339,000, \$339,000, \$339,000, and \$339,000, respectively.

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME : 3:35:58PM

Agency code: 554 Agency name: Animal Health Commission

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10.304.000 Homeland Security Agricultural										
2018	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000	\$-46,000
2019	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000	\$-46,000
Total	\$0	\$0	\$0	\$0	\$92,000	\$0	\$0	\$0	\$92,000	\$-92,000
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$3,974	\$0	\$0	\$0	\$3,974	

TRACKING NOTES

Two of the TAHC's cooperative agreements were processed through the National Institute of Food and Agriculture (NIFA) branch of United States Department of Agriculture (USDA). The remainder of TAHC's cooperative agreements are processed through the Animal and Plant Health Inspection Service (APHIS) branch of USDA.

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME : 3:35:58PM

Agency code: 554 Agency name: **Animal Health Commission**

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.036.002 Hurricane Harvey Public Assistance										
2018	\$0	\$0	\$0	\$0	\$352,507	\$0	\$0	\$0	\$352,507	\$-352,507
Total	\$0	\$0	\$0	\$0	\$352,507	\$0	\$0	\$0	\$352,507	\$-352,507
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

In FY 2020, the TAHC realized the federal assistant requested in relation to Hurricane Harvey General Revenue (GR) expenditures incurred during FY 2017 & FY 2018.

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
 TIME : 3:35:58PM

Agency code: 554 Agency name: **Animal Health Commission**

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.036.119 COV19 Public Assistance Cat B (EPM)										
2021	\$0	\$0	\$0	\$0	\$0	\$36,176	\$0	\$0	\$36,176	\$-36,176
Total	\$0	\$0	\$0	\$0	\$0	\$36,176	\$0	\$0	\$36,176	\$-36,176
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

In FY 2021 the TAHC anticipates receiving and expending federal assistance in relation to COVID-19 expenditures realized during FY 2020.

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **554** Agency name: **Animal Health Commission**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	597,381	600,205	570,000	545,000	545,000
Subtotal: Actual/Estimated Revenue	597,381	600,205	570,000	545,000	545,000
Total Available	\$597,381	\$600,205	\$570,000	\$545,000	\$545,000
DEDUCTIONS:					
Expended/UB/Budgeted/Requested	(597,381)	(600,205)	(570,000)	(545,000)	(545,000)
Total, Deductions	\$(597,381)	\$(600,205)	\$(570,000)	\$(545,000)	\$(545,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

- FY 2019: \$597,381 = Poultry Registration revenue – \$51,860. Health Certificate revenue – \$535,646. Cervid (CWD) Inspections – \$9,875
- FY 2020: \$600,205 = Poultry Registration revenue – \$58,885. Health Certificate revenue – \$531,720. Cervid (CWD) Inspections – \$9,600
- FY 2021: \$570,000 = Poultry Registration revenue – \$55,000. Health Certificate revenue – \$525,500. Cervid (CWD) Inspections – \$9,500
- FY 2022: \$545,000 = Poultry Registration revenue – \$55,000. Health Certificate revenue – \$480,500. Cervid (CWD) Inspections – \$9,500
- FY 2023: \$545,000 = Poultry Registration revenue – \$55,000. Health Certificate revenue – \$480,500. Cervid (CWD) Inspections – \$9,500

CONTACT PERSON:

Steven Luna

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **554** Agency name: **Animal Health Commission**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	159	125	0	0	0
3773 Insurance and Damages	31,974	0	0	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	2,097	7,292	0	0	0
Subtotal: Actual/Estimated Revenue	34,230	7,417	0	0	0
Total Available	\$34,230	\$7,417	\$0	\$0	\$0
DEDUCTIONS:					
Received/Expended	(34,230)	(7,417)	0	0	0
Total, Deductions	\$(34,230)	\$(7,417)	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

•FY 2019: Fees/Copies - \$159, Revenue stream is dependent on the number of open records requests received; Sale of State Trucks - \$2,097, Revenue stream is dependent on the number of state owned TAHC trucks that are retired and sold; Insurance Recovery In Subsequent Years - \$31,974, Insurance payment for two destroyed trucks
•FY 2020: Fees/Copies - \$125, Revenue stream is dependent on the number of open records requests received. Sale of State Trucks - \$5,268, Revenue stream is dependent on the number of state owned TAHC trucks that are retired and sold; Sale of Lab Equipment - \$24, Revenue stream is dependent on the equipment retired and sold; Sale of State Trucks - \$2,000, Revenue stream is dependent on the number of state owned TAHC trucks retired and sold

CONTACT PERSON:

Steven Luna

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **554** Agency name: **Animal Health Commission**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	286,971	339,000	339,000	303,459	303,459
Subtotal: Actual/Estimated Revenue	286,971	339,000	339,000	303,459	303,459
Total Available	\$286,971	\$339,000	\$339,000	\$303,459	\$303,459
DEDUCTIONS:					
Budgeted/Requested	(286,971)	(339,000)	(339,000)	(303,459)	(303,459)
Total, Deductions	\$(286,971)	\$(339,000)	\$(339,000)	\$(303,459)	\$(303,459)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The TAHC is affected by Article IX, Section 13.11 (2018-19 GAA & 2020–21 GAA). Our federal cooperative agreements with USDA-AHPIS-VS is the source of the Earned Federal Funds and benefits paid from this source are included in the Federal Funds Tracking Schedule. The spendable portion of federal funds is determined by subtracting employee benefit payments and this indirect amount received from the total award amount for each state fiscal year.

CONTACT PERSON:

Steven Luna

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/24/2020
TIME: 3:30:57PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$168,172	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$12,645	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$5,599	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,135	\$0	\$0	\$0
2005	TRAVEL	\$0	\$29,062	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$11,791	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$55,170	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$67,933	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$352,507	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$352,507	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$352,507	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$352,507	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

In FY 2020 the TAHC received federal assistance in relation to Hurricane Harvey expenditures realized during FY 2017 & FY 2018.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/24/2020

Funds Passed through to Local Entities

TIME: 3:30:57PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 9/24/2020

Funds Passed through to State Agencies

TIME: 3:30:57PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/24/2020
 TIME: 3:30:57PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$0	\$16,086	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$13,358	\$0	\$0
2004	UTILITIES	\$0	\$0	\$5,312	\$0	\$0
2005	TRAVEL	\$0	\$0	\$565	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$53	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$802	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$0	\$36,176	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.119, COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$36,176	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$0	\$36,176	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$0	\$36,176	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

In FY 2021 the TAHC anticipates receiving and expending federal assistance in relation to COVID-19 expenditures realized during FY 2020.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/24/2020

Funds Passed through to Local Entities

TIME: 3:30:57PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/24/2020

Funds Passed through to State Agencies

TIME: 3:30:57PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
554	Texas Animal Health Commission	Steven Luna

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. A.1.1. Field Operations	\$ 1,958.50	\$ 3,000.00
2. B.1.3. Other Support Services	\$ 1,728.40	\$ 2,800.00
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$3,687	\$5,800
Total Estimated Paper Volume Reduced	-	-

Description:

During the 2020-2021 biennium, the TAHC estimates a decrease in document production of \$4,184.00 or 29% from the 2018-2019 biennium. There are three strategies that purchased paper, during the biennium, A.1.1 - Solely for the TAHC Field offices, A.1.2 - Solely for the TAHC State/Federal Lab, and B.1.3 - Solely for the TAHC Central Office which contain employees from all strategies.

Another component used to improve document production standards was the implementation of Square 9 during the 2016-2017 biennium. This is a computer software application that allows Certificates of Veterinary Inspection (CVIs) to be uploaded and retrieved. As more and more electronic CVIs are submitted and other state's email copies of CVIs, the amount of paper copies has decreased by approximately 85%-90% since implementation.

With the global pandemic of COVID 19, the TAHC is utilizing document production less and less. From FY 2019 to FY 2020, the decrease alone is 58.29%. More meetings and transactions are being conducted electronically. Practices implemented to continue agency business, due to COVID 19, will continue as they are just as effective, while saving funds and time.

The TAHC continues to seek ways to reduce our document "footprint".

7.A. Indirect Administrative and Support Costs

9/24/2020 3:30:18PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1	Field Operations for Animal Health Management and Assurance Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,674,208	\$ 1,619,742	\$ 1,625,445	\$ 1,885,506	\$ 1,885,505
1002	OTHER PERSONNEL COSTS	86,191	76,565	50,224	50,375	50,375
2001	PROFESSIONAL FEES AND SERVICES	9,330	6,286	6,124	60,499	60,499
2003	CONSUMABLE SUPPLIES	27,453	48,698	28,836	25,690	25,690
2004	UTILITIES	67,962	69,810	82,906	91,348	91,348
2005	TRAVEL	46,046	22,855	31,869	53,457	53,457
2006	RENT - BUILDING	184,191	258,219	254,716	261,939	268,240
2007	RENT - MACHINE AND OTHER	31,411	19,033	31,483	31,592	31,592
2009	OTHER OPERATING EXPENSE	313,149	344,557	418,234	385,945	379,644
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	12,541	0	0	0	0
Total, Objects of Expense		\$2,452,482	\$2,465,765	\$2,529,837	\$2,846,351	\$2,846,350
METHOD OF FINANCING:						
1	General Revenue Fund	2,452,482	2,440,497	2,529,837	2,846,351	2,846,350
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	0	25,268	0	0	0
Total, Method of Financing		\$2,452,482	\$2,465,765	\$2,529,837	\$2,846,351	\$2,846,350
FULL TIME EQUIVALENT POSITIONS		27.3	24.8	24.5	28.1	28.2

7.A. Indirect Administrative and Support Costs

9/24/2020 3:30:18PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-1-1	Field Operations for Animal Health Management and Assurance Programs				
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Method of Allocation

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-1 is 87.17%, 88.59%, 87.37%, 87.67%, and 88.06%, for fiscal years 2019 through 2023, respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

9/24/2020 3:30:18PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-2	Diagnostic/Epidemiological Support Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$158,164	\$ 135,020	\$ 144,119	\$ 113,563	\$ 113,563
1002	OTHER PERSONNEL COSTS	8,143	6,382	4,453	3,034	3,034
2001	PROFESSIONAL FEES AND SERVICES	881	524	543	3,644	3,644
2003	CONSUMABLE SUPPLIES	2,594	4,059	2,557	1,547	1,547
2004	UTILITIES	6,420	5,819	7,351	5,502	5,502
2005	TRAVEL	4,350	1,905	2,826	3,220	3,220
2006	RENT - BUILDING	17,401	21,525	22,584	15,776	16,156
2007	RENT - MACHINE AND OTHER	2,967	1,587	2,791	1,903	1,903
2009	OTHER OPERATING EXPENSE	29,584	28,722	37,083	23,245	22,865
5000	CAPITAL EXPENDITURES	1,185	0	0	0	0
Total, Objects of Expense		\$231,689	\$205,543	\$224,307	\$171,434	\$171,434
METHOD OF FINANCING:						
1	General Revenue Fund	231,689	203,437	224,307	171,434	171,434
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	0	2,106	0	0	0
Total, Method of Financing		\$231,689	\$205,543	\$224,307	\$171,434	\$171,434
FULL TIME EQUIVALENT POSITIONS		2.6	2.1	2.2	1.7	1.5

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-1-2 Diagnostic/Epidemiological Support Services

Method of Allocation

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-2 is 8.23%, 7.38%, 7.75%, 5.28%, and 4.77%, for fiscal years 2019 through 2023, respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

9/24/2020 3:30:18PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-3	Promote Compliance and Resolve Violations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$54,266	\$ 44,605	\$ 56,008	\$ 107,149	\$ 107,149
1002	OTHER PERSONNEL COSTS	2,794	2,108	1,731	2,863	2,863
2001	PROFESSIONAL FEES AND SERVICES	302	173	211	3,438	3,438
2003	CONSUMABLE SUPPLIES	890	1,341	994	1,460	1,460
2004	UTILITIES	2,203	1,922	2,857	5,191	5,191
2005	TRAVEL	1,492	629	1,098	3,038	3,038
2006	RENT - BUILDING	5,970	7,111	8,777	14,885	15,243
2007	RENT - MACHINE AND OTHER	1,018	524	1,085	1,795	1,795
2009	OTHER OPERATING EXPENSE	10,150	9,488	14,411	21,933	21,575
5000	CAPITAL EXPENDITURES	407	0	0	0	0
Total, Objects of Expense		\$79,492	\$67,901	\$87,172	\$161,752	\$161,752
METHOD OF FINANCING:						
1	General Revenue Fund	79,492	67,205	87,172	161,752	161,752
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	0	696	0	0	0
Total, Method of Financing		\$79,492	\$67,901	\$87,172	\$161,752	\$161,752
FULL TIME EQUIVALENT POSITIONS		0.9	0.7	0.8	1.6	1.6

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-1-3 Promote Compliance and Resolve Violations

Method of Allocation

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-3 is 2.83%, 2.44%, 3.01%, 4.98%, and 5.07%, for fiscal years 2019 through 2023, respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

9/24/2020 3:30:18PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-4	Animal Emergency Management Preparedness and Response					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$34,070	\$ 29,084	\$ 34,920	\$ 44,521	\$ 44,521
1002	OTHER PERSONNEL COSTS	1,754	1,375	1,079	1,189	1,189
2001	PROFESSIONAL FEES AND SERVICES	190	113	132	1,428	1,428
2003	CONSUMABLE SUPPLIES	559	874	619	607	607
2004	UTILITIES	1,383	1,253	1,781	2,157	2,157
2005	TRAVEL	937	410	685	1,262	1,262
2006	RENT - BUILDING	3,748	4,636	5,472	6,177	6,177
2007	RENT - MACHINE AND OTHER	639	342	676	746	746
2009	OTHER OPERATING EXPENSE	6,373	6,187	8,985	9,121	9,121
5000	CAPITAL EXPENDITURES	255	0	0	0	0
Total, Objects of Expense		\$49,908	\$44,274	\$54,349	\$67,208	\$67,208
METHOD OF FINANCING:						
1	General Revenue Fund	49,908	43,820	54,349	67,208	67,208
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	0	454	0	0	0
Total, Method of Financing		\$49,908	\$44,274	\$54,349	\$67,208	\$67,208
FULL TIME EQUIVALENT POSITIONS		0.6	0.4	0.5	0.7	0.7

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Exp 2019 Est 2020 Bud 2021 BL 2022 BL 2023

Method of Allocation

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-4 is 1.77%, 1.59%, 1.88%, 2.07%, and 2.11%, for fiscal years 2019 through 2023, respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

9/24/2020 3:30:18PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,920,708	\$1,828,451	\$1,860,492	\$2,150,739	\$2,150,738
1002 OTHER PERSONNEL COSTS	\$98,882	\$86,430	\$57,487	\$57,461	\$57,461
2001 PROFESSIONAL FEES AND SERVICES	\$10,703	\$7,096	\$7,010	\$69,009	\$69,009
2003 CONSUMABLE SUPPLIES	\$31,496	\$54,972	\$33,006	\$29,304	\$29,304
2004 UTILITIES	\$77,968	\$78,804	\$94,895	\$104,198	\$104,198
2005 TRAVEL	\$52,825	\$25,799	\$36,478	\$60,977	\$60,977
2006 RENT - BUILDING	\$211,310	\$291,491	\$291,549	\$298,777	\$305,816
2007 RENT - MACHINE AND OTHER	\$36,035	\$21,486	\$36,035	\$36,036	\$36,036
2009 OTHER OPERATING EXPENSE	\$359,256	\$388,954	\$478,713	\$440,244	\$433,205
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$14,388	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$2,813,571	\$2,783,483	\$2,895,665	\$3,246,745	\$3,246,744
Method of Financing					
1 General Revenue Fund	\$2,813,571	\$2,754,959	\$2,895,665	\$3,246,745	\$3,246,744
555 Federal Funds	\$0	\$28,524	\$0	\$0	\$0
Total, Method of Financing	\$2,813,571	\$2,783,483	\$2,895,665	\$3,246,745	\$3,246,744
Full-Time-Equivalent Positions (FTE)	31.4	28.0	28.0	32.1	32.0

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1	Field Operations for Animal Health Management and Assurance Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,026,003	\$1,170,693	\$1,269,148	\$1,160,434	\$1,160,434
1002 OTHER PERSONNEL COSTS	45,488	68,751	49,217	41,287	41,287
2001 PROFESSIONAL FEES AND SERVICES	49,980	48,562	49,000	49,000	49,000
2002 FUELS AND LUBRICANTS	90	0	0	0	0
2003 CONSUMABLE SUPPLIES	24,045	15,000	0	0	0
2004 UTILITIES	28,721	28,627	10,434	10,434	10,434
2005 TRAVEL	67,499	39,226	41,288	40,788	40,788
2006 RENT - BUILDING	1,651	0	0	0	0
2007 RENT - MACHINE AND OTHER	3,543	3,256	3,480	3,480	3,480
2009 OTHER OPERATING EXPENSE	46,720	53,097	55,374	55,374	55,374
4000 GRANTS	1,500	0	0	0	0
Total, Objects of Expense	\$1,295,240	\$1,427,212	\$1,477,941	\$1,360,797	\$1,360,797
METHOD OF FINANCING:					
1 General Revenue Fund	1,122,312	1,248,212	1,294,083	1,176,939	1,176,939
555 Federal Funds					
10.025.000 Plant and Animal Disease	172,928	179,000	183,858	183,858	183,858
Total, Method of Financing	\$1,295,240	\$1,427,212	\$1,477,941	\$1,360,797	\$1,360,797
FULL-TIME-EQUIVALENT POSITIONS (FTE):	19.0	22.0	22.0	19.0	19.0
DESCRIPTION					

The administrative and support costs in this strategy are central office staff involved in direct program administration, industry relations, and providing information resources support and services support to field programs.

Agency code: 554

Agency name: Animal Health Commission

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,026,003	\$1,170,693	\$1,269,148	\$1,160,434	\$1,160,434
1002 OTHER PERSONNEL COSTS	\$45,488	\$68,751	\$49,217	\$41,287	\$41,287
2001 PROFESSIONAL FEES AND SERVICES	\$49,980	\$48,562	\$49,000	\$49,000	\$49,000
2002 FUELS AND LUBRICANTS	\$90	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$24,045	\$15,000	\$0	\$0	\$0
2004 UTILITIES	\$28,721	\$28,627	\$10,434	\$10,434	\$10,434
2005 TRAVEL	\$67,499	\$39,226	\$41,288	\$40,788	\$40,788
2006 RENT - BUILDING	\$1,651	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$3,543	\$3,256	\$3,480	\$3,480	\$3,480
2009 OTHER OPERATING EXPENSE	\$46,720	\$53,097	\$55,374	\$55,374	\$55,374
4000 GRANTS	\$1,500	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$1,295,240	\$1,427,212	\$1,477,941	\$1,360,797	\$1,360,797
Method of Financing					
1 General Revenue Fund	\$1,122,312	\$1,248,212	\$1,294,083	\$1,176,939	\$1,176,939
555 Federal Funds	\$172,928	\$179,000	\$183,858	\$183,858	\$183,858
Total, Method of Financing	\$1,295,240	\$1,427,212	\$1,477,941	\$1,360,797	\$1,360,797
Full-Time-Equivalent Positions (FTE)	19.0	22.0	22.0	19.0	19.0