

AGENCY STRATEGIC PLAN

Fiscal Years 2021 – 2025



By

TEXAS ANIMAL HEALTH COMMISSION

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Agency Mission, Vision, and Philosophy

Mission

The mission of the Texas Animal Health Commission is:

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

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

Vision

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

Philosophy

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

Agency Operational Goals and Action Plans

Goal #1: Protect and enhance animal health by increasing awareness of, expanding participation in, and encouraging compliance with State Animal Health Requirements.

Action Items

- Review and reorganize rules to ensure they are clearly organized by subject area, making it easier to promote regulatory understanding and compliance by August 31, 2025.
- Review and update information, fact sheets, and forms on the agency website annually to ensure the agency is providing clear, easily accessible information about all permitting and registration programs and requirements.
- Increase subscriptions to agency social media platforms and e-mail distribution lists by 4% annually for FY 21-25. Social media platforms include: Facebook, Twitter, Instagram, YouTube, and LinkedIn.
- Increase consistency of enforcement by ensuring a standard penalty matrix is used statewide which covers the range of possible statutory and rule violations, taking into account compliance history and relevant mitigating and aggravating factors.
- Analyze on a statewide and regional basis the types of violations detected, the disposition of the violations, the entities or individuals who commit repeat offenses, and the entities or individuals who commit the most serious violations; provide the analyses at commission meetings by August 31, 2021.
- Review and update all inspector manuals to provide clear and comprehensive information regarding the documentation of all instances of noncompliance and educational conversations, and the importance of doing so, by August 31, 2021.

Supporting Statewide Objectives

1. *Accountable to the tax and fee payers of Texas.* The Texas Animal Health Commission's primary goal of protecting the animal agriculture in Texas ensures accountability to the tax and fee payers of Texas because animal agriculture continues to generate more cash receipts than any other sector of Texas' agricultural economy. Animal agriculture is critical to the economic prosperity of Texas, as well as the state's food supply, which affects all Texans. Increasing the awareness of state animal health requirements and promoting voluntary compliance helps the agency to be even more accountable to the tax payers of Texas.
2. *Efficient by producing maximum results with no waste of taxpayer funds and by identifying any functions or provision considered redundant or not cost-effective.* The Texas Animal Health Commission works diligently to maximize services provided without increasing costs. Increasing the awareness of state animal health requirements and promoting voluntary compliance is the most cost-effective way to protect animal agriculture.
3. *Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.* The agency continuously improves its core function in part by

ensuring that the information about animal health regulations is readily available to the public and easy to understand. By analyzing trends related to noncompliance, the agency will be better able to adjust efforts and continue to ensure that agriculture animal health is protected.

4. *Attentive to providing excellent customer service.* Customer service improvements include promoting regulatory understanding and compliance, and providing clear, easily accessible information about all permitting and registration programs and requirements.
5. *Transparent such that agency actions can be understood by any Texan.* Increased transparency will be achieved by implementing a standard penalty matrix to be used statewide. The matrix will allow the public to understand the range of possible statutory and rule violations along with the possible penalties, taking into account compliance history and relevant mitigating and aggravating factors. Additionally, the agency will continue to build on the public information awareness program by routinely updating pamphlets and brochures designed to educate the public on diseases/pests that may be present in the animal population in Texas. The TAHC strives to maintain and promote transparency through social media outlets and will focus on increasing their reach over the next five years.

Goal #2: Protect and enhance animal health by increasing TAHC's level of preparedness for a natural disaster or a high consequence foreign or emerging animal disease outbreak.

Action Items

- Establish a voluntary secure food supply (SFS) program with ongoing outreach to the state's swine, cattle, and poultry producers by August 31, 2022. If funding is available, determine if an additional FTE will be essential to manage the program.
- Continue to develop the Red, White, and Blue Strike Teams and incident management teams by keeping the teams fully staffed and engaged in training opportunities, role-specific continuing education, and annual exercises.
- Revise and develop disease response plans, annexes, and attachments for foreign or emerging animal diseases, with a goal of one plan review each year.
- Create a searchable database of after action documents that include protocols developed and relevant quantitative data, by August 31, 2021.
- Develop a section on the TAHC website that provides education on One Health issues (the animal-human-environment connection) including linkages to particular cross-sector liaisons by May 30, 2021.

Supporting Statewide Objectives

1. *Accountable to the tax and fee payers of Texas.* Increasing the agency's level of preparedness for a natural disaster or high consequence animal disease outbreak ensures accountability to the tax and fee payers of Texas by better protecting the economic prosperity of Texas, as well as the state's food

supply, which affects all Texans.

2. *Efficient by producing maximum results with no waste of taxpayer funds and by identifying any functions or provision considered redundant or not cost-effective.* Creating a searchable database of after action documents that include protocols developed and relevant quantitative data will allow the agency to respond to future disasters with more efficiency and effectiveness without increasing cost to the state.
3. *Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.* The agency will continuously improve by improving disease response plans and developing the readiness of strike teams and incident management teams. The teams will be fully staffed and engaged in training opportunities, role-specific continuing education, and annual exercises.
4. *Attentive to providing excellent customer service.* The Texas Animal Health Commission will continue to improve customer service by providing educational materials on the agency website on One Health issues (the animal-human-environment connection).
5. *Transparent such that agency actions can be understood by any Texan.* The agency's emergency management division and public information employees work together to maintain a robust website with information available to the public on how to protect their animals by preparing for multiple types of natural disasters. The website also includes information on agency responses, helping the public to understand what they can expect with regard to support during a natural disaster.

Goal #3: Protecting animal health by ensuring the internal processes are performed as effectively and efficiently as possible.

Action Items

- Modernize the agency's data systems by August 31, 2021, to make data more easily accessible to employees by streamlining multiple databases into one for efficiency and accuracy.
- Review and update agency electronic information resources (EIR) to ensure they are fully accessible to persons with disabilities by August 31, 2023. This includes ensuring all agency websites and electronic communication materials comply with Texas EIR Accessibility statutes and rules to provide accessibility.
- Review and update if necessary all contracts, agreements, terms and conditions, memorandum of understanding, to ensure they are current and accurate by August 31, 2022.
- Ensure all agency manuals, forms, policies and procedures are current, accurate, and consistent with agency rules and statutes by August 31, 2023.
- Develop and establish an annual review process for all agency documents, including but not limited to, contracts, agreements, manuals, and forms to ensure accuracy and timeliness by August 31, 2022.

Supporting Statewide Objectives

1. *Accountable to the tax and fee payers of Texas.* The Texas Animal Health Commission's remains accountable to the taxpayers of Texas by ensuring that agency contracts and agreements with other entities protect the public's interests.
2. *Efficient by producing maximum results with no waste of taxpayer funds and by identifying any functions or provision considered redundant or not cost-effective.* Modernizing and streamlining the agency's data systems will make data more easily accessible to employees, increasing efficiency and accuracy, and improving the cost-effectiveness of agency operations.
3. *Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.* The focus of this strategic goal is to ensure that agency processes, procedures, and documents continuously improve with regard to efficiency, consistency, and accuracy.
4. *Attentive to providing excellent customer service.* The TAHC strives to provide excellent customer service to all Texans by providing electronic information and services through multiple ways so that communication is not contingent on a single sense or ability.
5. *Transparent such that agency actions can be understood by any Texan.* The TAHC has an active public information awareness program designed to educate the public on diseases/pests that may be present in the animal population in Texas. The TAHC will increase transparency by providing this information through multiple ways so that communication is not contingent on a single sense or ability.

Redundancies and Impediments

Professional Services Procurement Act

Service, Statute, Rule or Regulation	Tex. Gov't. Code Sec. 2254.002, Professional Services Procurement Act.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	In a disease or pest outbreak, the Texas Animal Health Commission (TAHC) does not have the ability to award a contract for veterinary services without going through the competitive bidding process. This delays response time and prevents the agency from expanding resources quickly.
Provide Agency Recommendation for Modification or Elimination	Include "veterinary medicine" in the list of professional services included in §2254.002(2)(A), and the term "veterinarian" to §2254.002(2)(B) list. As an alternative, add a provision to Chapter 161 of the Texas Agriculture Code specifically authorizing the TAHC to procure the professional services of a veterinarian in compliance with Chapter 2254.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	This change would ensure the TAHC does not award a contract for veterinary services on the basis of competitive bid, but instead makes the decision and award on the basis of demonstrated competence and qualifications to perform the services for a fair and reasonable price. The ability to contract with qualified veterinarians quickly is critical when responding to a disease or pest outbreak, especially for those diseases that have rapid spread, morbidity and mortality. This authority would also be valuable for times when the agency's FTE cap is met but additional veterinarian resources are needed to address and mitigate the costs associated with an expanding outbreak or infestation. Estimated cost savings include offsetting costs to the agency and Texas producers associated with prolonged disease surveillance, testing, detection, response and mitigation.

Low Ceiling on Administrative Penalties

Service, Statute, Rule or Regulation	Tex. Agric. Code Sec. 161.148. Administrative Penalty.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Section 161.148 limits administrative penalties to \$1,000 per day and the amount of the penalty shall not be based on a per head basis. For violations involving multiple animals, this penalty amount can become the "cost of doing business" for some livestock dealers, owners or caretakers.

Provide Agency Recommendation for Modification or Elimination	Sec. 161.148. ADMINISTRATIVE PENALTY. (a) The commission may impose an administrative penalty against a person who violates a rule or order adopted under this subtitle. (b) The penalty for a violation may be in an amount not to exceed \$1,000 \$5,000 . Each day a violation continues or occurs is a separate violation for purposes of imposing a penalty. The amount of the penalty shall not be based on a per head basis.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	A higher penalty would be a greater deterrent, promote compliance and assist in reducing the spread of animal agriculture diseases and pests.

Animal Export Processing Facilities

Service, Statute, Rule or Regulation	The Texas Agriculture Code does not require animal export processing facilities to report to the Texas Animal Health Commission when animals brought into the State for export to Mexico are rejected by the country of destination.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The disposition and disease status of animals denied entry by Mexico is unknown. At times, rejected animals remain in Texas; however, the animals may have not met Texas’ entry requirements related to disease testing, inspection and vaccinations. The TAHC has discovered some rejected animals to be infected or infested with reportable, foreign and emerging diseases or pests after the affected animals left the export facility. At this time, there is not a statutory requirement to report rejected animals to the TAHC.
Provide Agency Recommendation for Modification or Elimination	In Ch. 146 or 161 of the Tex. Agric. Code, require privately-owned and state-owned animal import-export processing facilities to notify the Texas Animal Health Commission when animals brought into the Texas facility are denied entry into Mexico within 24 hours of the denial. The notification must meet the requirements prescribed by commission rule. Require animals denied entry into Mexico to be permitted for movement by a representative of the commission or the United State Department of Agriculture if the rejected animal entered the state without meeting Texas’ entry requirements.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Timely notification would allow TAHC staff to examine rejected animals to ensure they meet Texas’ animal health requirements or that they are permitted, under sealed conveyance, back to the state of destination. The movement of rejected animals creates an unnecessary disease risk to Texas livestock and results in additional costs to the agency associated with the travel and staff resources needed to locate animals rejected because of disease or pest concerns. These costs could be

	avoided if the TAHC was notified of rejections and provided the opportunity to examine the animals prior to the animals leaving the export facility.
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Quarantines and Entry Requirements

Service, Statute, Rule or Regulation	Tex. Agric. Code Sec. 161.061. General Disease and Pest Control.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	When there is a disease or pest outbreak in another state, territory, or country, the commission is not authorized by statute to delegate authority to establish relevant quarantines to the TAHC’s Executive Director. There is corresponding Texas statewide quarantine authority in Sec. 161.0615 where the commission by rule may delegate its authority to quarantine to the executive director, restricting the movement of animals potentially infected with diseases within the State of Texas.
Provide Agency Recommendation for Modification or Elimination	161.061. <u>(d) The commission by rule may delegate its authority to quarantine livestock, exotic livestock, domestic fowl, or exotic fowl under this section to the executive director, who shall promptly notify the members of the commission of the quarantine.</u>
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Delegating the authority to establish a quarantine to the TAHC Executive Director would allow the agency to more quickly respond to a disease or pest outbreak and minimize the spread by restricting potentially infected animals from entry into Texas.

Fever Tick Timing Treatment

Service, Statute, Rule or Regulation	Tex. Agric. Code Sec. 167.058. Treatment Intervals.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Current statute requires that the TAHC’s fever tick treatment order must provide an interval of at least 13 days between treatments. The TAHC recommends changing this to seven days, or as prescribed by commission rule to allow for current technologies and treatments and reduce the amount of time animals are quarantined. With current treatment options, seven-day intervals are adequate.
Provide Agency Recommendation for Modification or Elimination	Tex. Agric. Code Sec. 167.058. TREATMENT INTERVALS. A person to whom an order to treat is directed shall treat the animals on the dates specified in the order, but the order of the commission must provide an interval of at least <u>seven</u> 13 days, not including any part of a treatment date, between the days

	on which it directs the animals to be treated. The order of the commission may provide an interval longer than seven 13 days. As an alternative, require treatment intervals to be prescribed by commission rule to account for new technologies and treatments.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Reducing the interval from 13 to seven days, or another time period prescribed by rule would reduce the amount of time animals are quarantined, saving producers' time and resources.

Swine Diseases

Service, Statute, Rule or Regulation	Tex. Agric. Code Sec. 165.022. Method of Disease Eradication.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Current statute states TAHC rules cannot exceed minimum standards for cooperative programs adopted by USDA APHIS. However, in order to respond efficiently and effectively, the agency needs the authority to pass rules more stringent than federal requirements if approved by a two-thirds vote.
Provide Agency Recommendation for Modification or Elimination	Tex. Agric. Code Sec. 165.022. METHOD OF DISEASE ERADICATION. Following notice and public hearing, the commission shall adopt rules for the enforcement of this subchapter, including rules providing for the manner, method, and system of eradicating swine diseases. The rules may not exceed the rules relating to minimum standards for cooperative programs adopted by the Animal and Plant Health Inspection Service of the United States Department of Agriculture <u>unless approved by a two-thirds vote of the commission.</u>
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Authorizing TAHC to have rules that exceed the minimum standards for cooperative programs adopted by USDA APHIS would allow the agency to more efficiently and effectively protect Texas swine and producers from disease incidents and threats that are unique to Texas.

Reporting of Non-Suspect Animals

Service, Statute, Rule or Regulation	Tex. Agric. Code. Sec. 162.004. Certificate of Test or Vaccination of Cattle or Other Animals.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	The Agriculture Code requires veterinarians to file a certificate with TAHC for each tuberculosis (TB) test performed on cattle, hogs, or fowl within 48 hours. However, if testing does not indicate the animal is a responder or suspected of disease, reporting within 48 hours is not necessary. The time frame for reporting non-suspect animals should be more flexible and determined by commission rule. The TAHC generally would

	<p>allow seven days for record submission for non-suspect animals.</p>
<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Sec. 162.004. CERTIFICATE OF TEST OR VACCINATION OF CATTLE OR OTHER ANIMALS. (a) For each tuberculosis test performed on cattle, hogs, or fowl, a veterinarian shall file a certificate with the commission that identifies the animals tested and shows:</p> <ul style="list-style-type: none"> (1) the name and post office address of the owner; (2) the location of the premises and the animals; (3) the date of the test; (4) the kind of test conducted; (5) the result of the test; and (6) whether the test was an interstate, accredited herd, municipal, or private test. <p>(b) For each vaccination of hogs, a veterinarian shall file a certificate with the commission that shows:</p> <ul style="list-style-type: none"> (1) the name and post office address of the owner; (2) the location of the premises; (3) the number of hogs vaccinated; and (4) the amount and serial number of the serum and virus or other biologics used. <p>(c) A certificate under this section must be in a form prescribed by the commission and must be sent to the commission <u>as prescribed by commission rule</u> within 48 hours after completion of the test or vaccination.</p>
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>Allowing veterinarians more time to report non-suspect test results would provide greater flexibility to the regulated community and allow veterinarians to focus on more urgent tasks.</p>

Natural Disaster-Related Redundancies and Impediments

Contingency Funding in a Disease Outbreak

Service, Statute, Rule or Regulation	Tex. Agric. Code. Sec. 418.073. Disaster Contingency Fund.
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Current statutory language does not include disease or infestation as a purpose for which money in the event of a disaster may be used. Expanding the language would permit the TAHC to access disaster contingency funds and appropriately respond and mitigate the effects of these unanticipated disasters.
Provide Agency Recommendation for Modification or Elimination	<p>Sec. 418.073. DISASTER CONTINGENCY FUND.</p> <p>(a) The disaster contingency fund consists of money appropriated to the fund.</p> <p>(b) It is the intent of the legislature that in responding to an emergency or disaster, the first recourse of state and local agencies should be to the funds regularly appropriated to those agencies.</p> <p>(c) The purposes for which money in the disaster contingency fund may be used include making funds available to a state or local agency that will use the funds to provide assistance to producers of agricultural products affected by or recovering from a disaster caused by severe drought, wildfire, flood, storm, or hurricane, <u>disease or infestation</u>. In this subsection, "agricultural products" includes:</p> <ul style="list-style-type: none"> (1) horticultural, viticultural, forestry, dairy, livestock, poultry, and bee products, including products of exotic livestock as defined by Section 161.001, Agriculture Code; and (2) any farm or ranch product, including a product produced by aquaculture as defined by Section 134.001, Agriculture Code. <p>(d) A state or local government entity that participates in disaster preparation or disaster recovery may request and receive funding from the disaster contingency fund to pay for costs incurred by the state or local government entity in preparing for or recovering from a disaster.</p>
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	The recommended change would ensure the state has an avenue to protect Texas livestock and poultry that are affected by disease and infestation. Estimated cost savings include offsetting costs to the agency and Texas producers associated with prolonged disease surveillance, testing, detection, response, and mitigation.

Schedule A: Budget Structure – Goals, Objectives and Performance Measures

Goal 1: Protect/Enhance Texas Animal Health

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

Objective 01-01

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

Outcome Measures:

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

Strategies:

Strategy 01-01-01 – Field Operations

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

Output Measures

- 01-01-01.01 Number of livestock surveillance inspections and shipment inspections
- 01-01-01.02 Number of herds evaluated for determination of presence or absence of disease and pests
- 01-01-01.03 Animal movement records processed
- 01-01-01.04 Number of Participants in Authorized Personnel Program Training Provided by TAHC

Strategy 01-01-02 – Diagnostic/Epidemiological Support

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

Output Measures

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

Strategy 01-01-03 Promote Compliance

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

Output Measures

- 01-01-03.01 Number of Compliance Actions Completed
- 01-01-03.02 Number of Compliance Investigations Conducted

Efficiency Measure

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

Strategy 01-01-04 – Animal Emergency Management

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

Output Measures

- 01-01-04.01 Animal Disease and Disaster Response Hours
- 01-01-04.02 Animal Disease and Disaster Preparedness Hours

Goal 2: Indirect Administration

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

- Strategy 02-01-01 – Central Administration
- Strategy 02-01-02 – Information Resources
- Strategy 02-01-03 – Other Support Services

Schedule B: List of Measure Definitions

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

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

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

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

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

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

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

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

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

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

The Square 9 system is a database designed by a third party vendor to electronically store paper and electronic documents. Documents are now easily searchable and are obtained faster than before. Reports are also made from documents stored in the Square 9 database. Currently, only the TAHC permits staff, ADT staff, authorized personnel, and epidemiology staff are using this database to store

their documents, but the TAHC inspectors and region offices have access to view documents stored in the system.

Field Operations - Outcome Measures

Outcome 01-01.01 Percent Change in the Number of Fever Tick Infested Premises

Short Definition: The percentage change between the number of 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.

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

Source/Collection of Data: Tick Tracker and SCS; Tick Tracker - web-based developed and owned by the TAHC, TAHC and USDA personnel maintain and update the data. Designed to track inspections and/or treatments of livestock, wildlife and premises within the temporary preventive quarantine area and control purpose quarantine areas of Cameron and Willacy counties. (SCS), developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds tested in national disease eradication programs. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. Both state and federal employees maintain and update the data.

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

Data Limitations: Tick Tracker is a new information system; historical records were maintained by a third party. SCS is collected on a variety of USDA and TAHC forms completed by state and federal employees. Both state and federal employees maintain and update the data. SCS is a third party system.

Calculation Type: Noncumulative

Desired Performance: Lower percentage than target

New Measure: No

Key Measure: Yes

Outcome 01-01.02 Percent Change in Known Prevalence of Bovine Tuberculosis

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

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

Source/Collection of Data: The Profiler System (Profiler), developed by the TAHC, tracks summary information on herds/flocks managed under regulatory disease control programs. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. TAHC personnel maintain and update the data.

Method of Calculation: Total the number of bovine tuberculosis herds with movement restrictions in Profiler (i.e. hold orders and quarantines recorded with action codes of HO or QH, respectively, for the current fiscal year. Calculate the percent change between this value and the average of the values from the previous 5 fiscal years.

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

Calculation Type: Noncumulative

Desired Performance: Lower than target

New Measure: No

Key Measure: No

Outcome 01-01.03 Percent Change in Diseases and Pests of Livestock/Fowl Health Significance Detected

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

Purpose/Importance: This measure provides an indication of the extent to which the agency's surveillance efforts have identified diseases and pests (will increase the percent) and eradication efforts have been successful in eliminating diseases and pests (will decrease the percent). The diseases and pests include, but are not limited to cattle fever ticks, brucellosis, tuberculosis, pseudorabies, chronic wasting disease, trichomoniasis, equine infectious anemia, equine herpes myeloencephalitis, avian influenza, equine piroplasmiasis, vesicular stomatitis virus, and any other diseases or pests of livestock / exotic livestock / fowl / exotic fowl health significance.

Source/Collection of Data: Profiler, Tick Tracker, SCS; (Profiler), developed by the TAHC, tracks summary information on herds managed under regulatory control due to a disease program. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. Tick Tracker- web-based developed and owned by the TAHC. Designed to track inspections and/or treatments of livestock, wildlife and premises within the temporary preventive quarantine area and control purpose quarantine areas of Cameron and Willacy counties. (SCS), developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds tested in national disease eradication programs. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. Both state and federal employees maintain and update the data.

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

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

Calculation Type: Noncumulative

Desired Performance: Lower than target

New Measure: No

Key Measure: Yes

Outcome 01-01.04 Percent Change in the Number of Surveillance and Prevention Activities

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

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

Source/Collection of Data: WFT - The Work, Fleet, & Travel System, developed and owned by the TAHC, tracks information relating to the work performed by agency's employees, travel reimbursement amounts, and fleet costs. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

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

Data Limitations: Any disease outbreak would take priority and result in increased response activities and decreased disease surveillance and prevention activities and therefore create a variance from target.

Calculation Type: Noncumulative

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

New Measure: No

Key Measure: No

Outcome 01-01.05 Percentage Increase in the Participation in Animal Disease Traceability Programs

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

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

Source/Collection of Data: SCS, SPIS, Profiler, SCR; Surveillance Collaboration Services Database (SCS), developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds tested in national disease eradication programs. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. Both state and federal employees maintain and update the data. The Profiler System (Profiler), developed by the TAHC, tracks summary information on herds managed under regulatory control due to a disease program. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. TAHC personnel maintain and update the data. USDA National Scrapie Eradication Program (SCR/Core1) developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds registered in the national scrapie eradication program. The data is collected by state and federal employees. Both state and federal employees maintain and update the data.

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

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

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

New Measure: No

Key Measure: No

Outcome 01-01.06 Percent Change in Number of Professional Trainings and Presentations

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

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

Source/Collection of Data: WFT - The Work, Fleet, & Travel System developed and owned by the TAHC, tracks information relating to the work performed by agency's employees, travel reimbursement amounts, and fleet costs. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

Method of Calculation: Total the number of units/herds entered in conjunction with activity code 079 (professional training & education meetings) and 080 (authorized personnel training). Calculate the percent change between this value for the current fiscal year and the previous 36-month average
Data Limitations: Any disease outbreak would result in additional disease response work for all TAHC personnel. This disease response work would take priority over routine training and presentation efforts and therefore result in a variance from target.

Calculation Type: Cumulative

Desired Performance: Higher than average

New Measure: No

Key Measure: No

Field Operations – Output Measures

Output 01-01-01.01 Number of Livestock Surveillance Inspections and Shipment Inspections

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

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

Source/Collection of Data: WFT- The Work, Fleet, & Travel System developed and owned by the TAHC, tracks information relating to the work performed by agency's employees, travel reimbursement amounts, and fleet costs. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

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

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: Yes

Output 01-01-01.02 Number of Herds Evaluated for Determination of Presence or Absence of Disease and Pests

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

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

Source/Collection of Data: SCS, Profiler, EMRS2, and Tick Tracker; Surveillance Collaboration Services Database (SCS), developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds tested in national disease eradication programs. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. Both state and federal employees maintain and update the data. The Profiler System (Profiler), developed by the TAHC, tracks summary information on herds managed under regulatory control due to a disease program. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. TAHC personnel maintain and update the data. Tick Tracker- web-based developed and owned by the TAHC, TAHC and USDA personnel maintain and update the data. Designed to track inspections and/or treatments of livestock, wildlife and premises within the temporary preventive quarantine area and control purpose quarantine areas of Cameron and Willacy counties.

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

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

Calculation Type: Cumulative

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

New Measure: No

Key Measure: Yes

Output 01-01-01.03 Animal Movement Records Processed

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

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

Source/Collection of Data: PTS, SCS, eCVI, and Square 9. The Permit Tracker System (PTS), developed and owned by the TAHC, tracks all interstate entry permits issued and verified by TAHC personnel. TAHC personnel maintain and update the data. Surveillance Collaboration Services Database (SCS), developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds tested in national disease eradication programs. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. Both state and federal employees maintain and update the data. Electronic Certificates of Veterinary Inspection (eCVI). The Square 9 system, is a database designed by a third party vendor to electronically store paper and electronic documents. Documents are now easily searchable and are obtained faster than before. Reports are also made from documents stored in the Square 9 database. Currently only the TAHC permits staff, ADT staff, Authorized personnel, and Epidemiology staff are using this database to store their documents, but the TAHC inspectors and region offices have access to view documents stored in the system.

Method of Calculation: Total the number of incoming health certificates, Texas certificates issued for movement, and permits issued using PTS
Data Limitations: The number is dependent on the need of producers to move animals due to sale, climatic conditions, economic gain/loss, etc. SCS is a third party system.

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Output 01-01-01.04 Number of Participants in Authorized Personnel Program Training Provided by TAHC

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

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

Source/Collection of Data: WFT - The Work, Fleet, & Travel System developed and owned by the TAHC, tracks information relating to the work performed by agency's employees, travel reimbursement amounts, and fleet costs. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

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

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Diagnostic Epidemiological Support – Output Measures

Output 01-01-02.01 Number of Specimens Processed Through the State/Federal Cooperative Laboratory System

Short Definition: Number of specimens processed--tests include brucellosis and/or pseudorabies tests collected at livestock markets or slaughter plants; brucellosis and/or pseudorabies tests to meet movement requirements, private sale, or herd certification requirements; brucellosis milk tests; brucellosis, pseudorabies, Equine Infectious Anemia, and tuberculosis tests conducted collected from animals or herds because they are adjacent to infected animals and/or are at increased disease risk; and the number of ectoparasite samples submitted for evaluation.

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

Source/Collection of Data: LIMS - The Laboratory Information Management System (LIMS), a contracted commercial software/database tracks all samples tested. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. TAHC laboratory personnel maintain and update the data.

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

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: Yes

Output 01-01-02.02 Number of Disease Investigations and Reviews Completed

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

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

Source/Collection of Data: Profiler developed by the TAHC, tracks summary information on herds/flocks managed under regulatory disease control programs as well as all Fowl Registration Program flocks. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. TAHC personnel maintain and update the data. Tick Tracker developed by the TAHC, tracks inspections and treatments of livestock, wildlife, and premises infested by or potentially exposed to cattle fever ticks. TAHC and USDA personnel maintain and update the data. Surveillance Collaboration Services Database (SCS), developed and owned by the U.S. Department of Agriculture, tracks individual animals and herds tested in national disease eradication programs. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. Both state and federal employees maintain and update the data.

Method of Calculation: Total the number of completed investigations and reviews (“RL” Action Code in profiler and “Releases” in Tick Tracker).

Data Limitations: Any disease outbreak would result in additional investigations resulting in a variance from target. SCS is a third party system.

Calculation Type: Cumulative

Desired Performance: Higher than target (Higher is desirable because it indicates that more investigations and review are being completed indicating absence of disease.)

New Measure: No

Key Measure: No

Output 01-01-02.03 Number of Animal Health Consultations

Short Definition: The number of consultations with herd owners, their private veterinarians, and non-veterinary agency field staff conducted by TAHC veterinarians and epidemiologists to provide subject matter expertise about disease control/eradication programs. **Purpose/Importance:** This measure reflects the time spent by TAHC veterinarians and epidemiologists providing guidance to herd owners and field staff.

Source/Collection of Data: WFT - The Work, Fleet, & Travel System developed and owned by the TAHC, tracks information relating to the work performed by agency’s employees, travel reimbursement amounts, and fleet costs. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

Method of Calculation: The number of herds/units with activity code 020 (consultation) connected with all disease project codes that are reported by agency veterinarians and epidemiologists.

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Output 01-01-02.04 Number of Disease Investigations and Reviews

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

Purpose/Importance: This measures the efforts of agency personnel to confirm presence or absence of disease. Due to the numerous variations and natures of diseases, reviews and investigations can take as few as a couple of hours to multiple years, in ascertaining the presence or absence of a disease.

Source/Collection of Data: WFT - Work, Fleet, & Travel System developed and owned by the TAHC, tracks information relating to the work performed by agency's employees, travel reimbursement amounts, and fleet costs. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

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

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

Calculation Type: Cumulative

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

New Measure: Yes

Key Measure: No

Promote Compliance - Output Measures

Output 01-01-03.01 Number of Compliance Actions Completed

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

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

Source/Collection of Data: The Legal and Compliance Access database and the Square 9 system. The Legal and Compliance Access database, developed by the TAHC, tracks violations of agency regulations and actions taken. The data is collected on a TAHC Form 98-44 (Compliance Action Request) and a TAHC Form 98-42 (Livestock Shipment Inspection) completed by TAHC and USDA personnel indicating a violation of agency regulations has occurred. The Legal Coordinator maintains and updates the data. The Square 9 system is a database designed by a third-party vendor to electronically store paper and electronic documents. Documents are now easily searchable and are obtained faster than before. Reports are also made from documents stored in the Square 9 database.

Method of Calculation: The Legal Coordinator reports the number of compliance actions completed.

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: Yes

Output 01-01-03.02 Number of Compliance Investigations Conducted

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

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

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

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

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Promote Compliance - Efficiency Measure

Efficiency 01-01-03.01 Average Number of Days to Complete a Compliance Action

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

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

Source/Collection of Data: The Legal and Compliance Access database and the Square 9 system. The Legal and Compliance Access database, developed by the TAHC, tracks violations of agency regulations and actions taken. The data is collected on a TAHC form 98-44 (Compliance Action Request) completed by TAHC and DPS staff. Legal and Compliance personnel maintain and update the data. The Square 9 system is a database designed by a third-party vendor to electronically store paper and electronic documents. Documents are now easily searchable and are obtained faster than before. Reports are also made from documents stored in the Square 9 database.

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

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

Calculation Type: Noncumulative

Desired Performance: Lower than target

New Measure: No

Key Measure: No

Animal Emergency Management Preparedness & Response — Output Measures

Output 01-01-04.01 Animal Disease and Disaster Response Hours

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

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

Source/Collection of Data: WFT - Work, Fleet, & Travel System developed and owned by the TAHC, tracks information relating to the work performed by agency's employees, travel reimbursement

amounts, and fleet costs. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

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

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Output 01-01-04.02 Animal Disease and Disaster Preparedness Hours

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

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

Source/Collection of Data: WFT - Work, Fleet, & Travel System developed and owned by the TAHC, tracks information relating to the work performed by agency's employees, travel reimbursement amounts, and fleet costs. The data can be analyzed by area, employee, location, disease, activity and project. TAHC personnel maintain and update the data.

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

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Schedule C: Historically Underutilized Businesses Plan

The Texas Animal Health Commission (TAHC) is committed to the State of Texas’ Historically Underutilized Business (HUB) program designed to help minority owned or socially and economically disadvantaged businesses to gain exposure to state procurement and contracting opportunities.

Goal

The TAHC makes a good faith effort to promote fair and competitive business opportunities to maximize the inclusion of certified HUBs in its procurement and contracting activities. The TAHC will continue to work with the vendor community to eliminate barriers that have traditionally prohibited growth of disadvantaged businesses by offering HUB vendors meaningful opportunities.

Objective

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

Outcome Measure

In accordance with [Texas Government Code, §2161.123](#), each state agency may achieve the statewide and/or state agency-specific annual HUB goals specified in the state agency's Legislative Appropriations Request by contracting directly with HUBs or indirectly through subcontracting opportunities. The performance of the TAHC for the previous two years is shown in the table below.

HUB CATEGORY	STATEWIDE HUB GOALS	TAHC HUB GOALS FOR 2020	TAHC HUB PERFORMANCE	
			2019	2018
HEAVY CONSTRUCTION	11.2%	00.00%	00.00%	100.00%
BUILDING CONSTRUCTION	21.1%	00.00%	00.00%	00.00%
SPECIAL TRADE	32.9%	10.00%	21.05%	00.00%
PROFESSIONAL SERVICES	23.7%	45.00%	42.98%	57.06%
OTHER SERVICES	26.0%	06.50%	06.50%	06.45%
COMMODITY	21.1%	28.00%	30.89%	23.18%

PERCENTAGE OF TOTAL DOLLAR VALUE OF PURCHASING AND CONTRACTS INCLUDING SUBCONTRACTS AWARDED TO HUBS

Historically, the TAHC has not expended funds in Heavy Construction, Building Construction or Special Trade, as the mission of the agency does not lend itself to expenditures for goods or services in these categories. However, there was a single expenditure that yielded a 100% HUB performance in the Heavy Construction category in 2018, and a single expenditure that yielded 21.05% HUB performance in the

Special Trade category in 2019. The TAHC adjusted the Special Trade category for 2020 to a goal of 10% as the agency has directed efforts to recruit, seek, and use HUB vendors in this category.

Strategy

In an effort to meet or exceed the statewide and/or agency-specific goals for HUB participation, the TAHC has established the following procurement procedures to encourage all businesses to participate in procurement and contract activity at the TAHC.

1. The agency has a toll-free telephone number available for use by all interested businesses to inquire about upcoming bids and forum opportunities.
2. The agency uses the TxCPA - SPD Centralized Master Bidders List/Historically Underutilized Business (CMBL/HUB) directory as its primary source in establishing a vendor pool for procurement related activities and opportunities.
3. The agency posts bid information on the Electronic State Business Daily (ESBD) to notify vendors of procurement opportunities expected to cost \$25,000 or more.

All specifications for bids are written to ensure the commodity or service is well defined and complies with industry standards and competitive bid requirements. Best value standards are verified to ensure they are reasonable and consistent with the agency's needs and in accordance with the best value factors outlined in [Texas Government Code §2155.074 and 2155.075](#). Specifications are reviewed to ensure the requirements, terms, and conditions are clearly stated, reflect the agency's actual requirements, and do not impose unreasonable or unnecessary contract requirements. The TAHC's HUB policy is fully consistent with, and in support of, the mission, goals, and objectives established for Texas HUBs by TxCPA - SPD for all bid solicitations.

HUB Subcontracting Plans (HSPs) are required for all competitive solicitations of \$100,000 or more and are strongly encouraged, but not required, for solicitations less than \$100,000. The TAHC identifies potential subcontracting in all solicitations that require an HSP. Additionally, the TAHC advertises formal solicitations under the class and item codes related to these subcontracting opportunities to make HUB vendors aware of the procurement initiative or project.

The agency is committed to encouraging and promoting HUB participation through actively soliciting HUBs in competitive solicitations and through continuing its participation in statewide outreach activities. The agency's formal procurement and contract models, such as Request for Proposals (RFPs) and Request for Offers (RFOs), include sections that spotlight the importance of HUB participation by qualified vendors in all competitive procurement processes. Each formal bid invitation includes information declaring the agency's good faith effort to reach established HUB goals. The Purchasing staff has developed a good rapport with a number of very reliable HUB suppliers who are routinely contacted for non-competitive purchases. In addition, the TAHC routinely selects HUB vendors when available as suppliers when ordering through Department of Information Resources (DIR) contracts or through the TxCPA term contracts and Texas Multiple Award Schedule program.

Output Measure

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

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

Program on Subcontracting

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

All solicitations delegated to the agency that are valued at \$100,000 or more, whether via bids, RFPs, RFOs, or RFQs, require an HSP by all responding vendors. The HSP documentation explains specific goals and declares that prime contractors are required to assist in the effort to reach or exceed these goals. If the prime contractor plans to use a subcontractor in conjunction with the contract, then the agency requires the prime contractor to provide a list of all subcontractors, including HUBs, who will be used and a completed HUB checklist that delineates specific steps the prime contractor took to make a good faith effort to subcontract with HUB vendors. Prime contractors are also encouraged to contact the various trade organizations for assistance with locating HUB vendors.

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

Specific Programs

Mentor-Protégé Program: matches HUB contractors interested in participation in a mentor-protégé relationship with prime contractors for potential subcontracting opportunities. This program also aids TAHC staff in identifying HUBs with whom to do business.

Contractor and Vendor Outreach: TAHC purchasing staff members participate in forums sponsored by business organizations, trade associations, special interest groups, and state agencies, such as the

Economic Opportunity Forums sponsored by TxCPA – SPD. TAHC staff use the forums as an opportunity to educate HUB suppliers on the types of products and services the TAHC most commonly purchases. In addition, all solicitations with an expected total cost of \$25,000 or more are advertised on the ESBD website. Solicitations are also advertised in the Texas Register when required.

Reporting

As required, the TAHC reports to TxCPA - SPD no later than March 15th of each year, the agency's HUB activity for the first six-month period of the fiscal year; and on September 15th of each year, the agency's HUB activity for the preceding fiscal year. The agency compiles and maintains monthly information relating to the agency's use of HUBs, including subcontracting information. At the time of award, if the prime contractor has declared subcontracting will be done with HUBs, the agency's HUB coordinator works directly with the prime contractor to establish procedures to ensure compliance with HUB progress assessment reporting requirements.

Planned Improvements

The TAHC's improvement efforts for increased HUB utilization will establish and continue to increase good faith efforts in the following areas:

- Sponsor a TAHC HUB Event in accordance with Texas Government Code 2161.066;
- Promote HUB usage within the TAHCs procurement card program;
- Educate cardholders of HUB availability within their regions;
- Recruit vendors eligible to register for the HUB program;
- Engage with trade organizations in the outreach activities to locate minority owned and disadvantaged businesses;
- Sponsor Mentor-Protégé agreements;
- Develop an agency HUB brochure to better assist HUB vendors to do business with the State and the TAHC;
- Work with prime contractors to increase HUB awareness and subcontracting opportunities; and
- Meet with HUB vendors to eliminate roadblocks that prevent them from bidding on TAHC's procurement opportunities.

Schedule D: Statewide Capital Planning

Not applicable.

Schedule E: Health and Human Services Strategic Planning

Not applicable.

Schedule F: Agency Workforce Plan

Agency Overview

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

The agency is overseen and guided by thirteen Commissioners, who are appointed by the Governor, representing all segments of the livestock industry and the public. The Governor designates a member of the Commission as the presiding officer or chair. The Commissioners then appoint an Executive Director who supervises the agency's activities. The TAHC operating budget is prepared and approved by the Commissioners on an annual basis, whereas the TAHC has specific statutory authority and responsibility to control and eradicate any disease or agent of transmission that threatens the livestock and poultry of Texas, as outlined in Chapters 161 through 168 of the Texas Agriculture Code. The agency is vested with the responsibility of protecting all livestock, exotic livestock, domestic fowl, or exotic fowl, from diseases listed in Section 161.041 of the Texas Agriculture Code. The TAHC is authorized to act to eradicate or control any disease or agent of transmission for any disease that affects livestock, exotic livestock, domestic fowl, or exotic fowl, regardless of whether or not the disease is communicable, even if the agent of transmission is an animal species that is not subject to the jurisdiction of the commission. In order to perform these duties and responsibilities, the TAHC is authorized to control the sale and distribution of veterinary biologics except rabies vaccine; regulate the entry of livestock and fowl into the state; and control the movement of livestock and fowl within the state.

The emergency management department's role has expanded as the number of natural disasters in the state has escalated. In addition, the emergency management team continues to prepare Texas for any foreign animal disease incursions in the nation. In 2020, the Texas Division of Emergency Management formally designated the TAHC as the lead coordinating agency for Emergency Support Function 11 (Agriculture and Natural Resources) response at the state operational level.

As Texas hones its competitiveness in the global food market, TAHC programs support animal agriculture, focusing on the control and eradication of domestic diseases and ensuring the necessary infrastructure exists to reduce the risk of newly emerging diseases, foreign animal diseases and exotic pests. Efficient and effective surveillance is pertinent to detecting disease early in order to mitigate it effectively. The wildlife disease interface presents an increasing number of challenges and the need to collaborate with other wildlife agencies. Veterinarians and veterinary epidemiologists oversee the diagnosis of diseases, and assure appropriate tracing of the movement of exposed or infected animals, to determine the origin of infection and minimize the transmission of disease.

At the height of the cattle brucellosis eradication campaign, more than 350 employees worked for the TAHC, most of whom were livestock inspectors testing cattle for brucellosis. Since that time, the TAHC has dropped its full-time equivalent workforce by almost 40%, while maintaining a basic infrastructure of cross-trained staff capable of handling a variety of diseases and species of animals.

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

The TAHC is funded by a combination of state general revenue funds, federal cooperative funds (USDA) and fee based revenue. For the 2020-2021 Biennium, the TAHC authorized workforce is 220.2 for full-time equivalent employees (FTEs) in both 2020 and 2021. As in the past, riders in the General Appropriations Act provide contingency authority for the TAHC to add additional FTEs when federal funds are allocated for salary costs; none of these contingent FTEs count against the agency FTE cap. The TAHC will continue to request this contingency authority.

Despite the reduction in agency staffing and funding over the past decade, the TAHC's role in animal agriculture in Texas continues to expand and become more complex, particularly in light of emerging diseases and its growing role related to emergency management. Within the constraints of our current human and financial resources, the TAHC strives to serve all aspects of animal disease control and eradication programs, emergency management preparation and response events, and foreign and emerging disease roles and regulations to maximize our resources to the greatest extent possible. Continued cattle fever tick infestations, continued cattle tuberculosis outbreaks as well as new novel and emerging diseases require the agency to closely monitor resources and allocate them appropriately.

A. Agency Vision, Mission, Philosophy

Vision: Through the cooperative efforts of the TAHC, animal producers, and allied industry groups, the animal population of Texas is healthy and secure.

Mission: The mission of the TAHC is:

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

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

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

B. Strategic Goals, Objective, and Strategies

Goal 1: Protect/Enhance Animal Health

To protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining low risk of disease exposure to humans.

Objective 01-01: To minimize the impact of disease on Texas animal populations by reducing or eradicating diseases; and to enhance preparedness for emergency response by increasing staff activities devoted to emergency preparedness.

Strategy 01-01-01 Field Operations

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

Strategy 01-01-02 Diagnostic/Epidemiological Support

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

Strategy 01-01-03 Promote Compliance

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

Strategy 01-01-04 Animal Emergency Management

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

Goal 2: Indirect Administration

The Texas Animal Health Commission is committed to efficient and effective management of the agency's staff, its financial resources, and its assets, including equipment, supplies and fleet vehicles.

C. Impact of Growing Animal Health Programs on TAHC Strategies

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

Current Workforce Profile (Supply Analysis)

A. Critical Workforce Skills/Functions

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

- Veterinary medical knowledge
- One Health knowledge
- Knowledge of epidemiology principles, risk analysis, and risk management skills
- Expertise in new and emerging domestic and foreign animal disease identification and control
- Safe and effective techniques for tissue and blood sample collection
- Livestock evaluation and safe handling
- Use and maintenance of personal protective equipment to safeguard against highly infectious emerging diseases and agents used for treatment

- Emergency management planning and response (local and state level)
- Development and delivery of public information presentations
- Supervisory and general management skills
- Collaboration, negotiation, public relations, and customer service skills
- Project management skills
- Strategic planning and business plan development and implementation skills
- Technical writing skills to develop employee manuals, policies and procedures, forms, templates and procurement documents; grant writing skills
- Employment law, recruitment, compensation and benefits, and employee relations skills
- GIS development / GPS mapping skills
- General computer knowledge and data entry skills
- Information technology skills to include cybersecurity knowledge, cloud services and mobility solutions, software development, database administration, systems administration analysis, webmaster duties, business analysis, network engineering, electronic data management, and hardware and software maintenance skills
- Budgeting, contract management, fee collection and documentation
- Knowledge and training in logistics and supply management; fleet and asset management
- Knowledge and experience in records retention
- Knowledge and experience in safety and health rules, regulations, and standards
- Knowledge and experience in regulatory compliance and administrative procedures
- Strong analytical, investigatory, problem solving, conflict management, and communication skills
- Knowledge and training in cross-department competencies
- Comprehensive audio, video and editing skills
- Interagency and stakeholder relations skills including knowledge of the legislative process

B. Workforce Demographics

In FY 2019, the TAHC’s workforce was comprised of 67.9% males and 38% females, 60.4% of employees were 40 years of age or older and 25.5% of employees had at least 10 years of service with the agency.

The following table compares the percentage of African American, Hispanic American, and Female TAHC employees for fiscal year 2019 to those reported by the State for fiscal year 2018. We are ahead in Technology and Administrative Support for African Americans and females, respectively. The TAHC will continue to work, to address the under-representation of African American, Hispanic American, and female employees in other categories.

	<i>African American TAHC %</i>	<i>African American State%</i>
Officials/Administration	0.0%	8.1%
Professional	2.0%	10.9%
Technical	17.6%	14.4%
Administrative Supportive	0.0%	14.3%

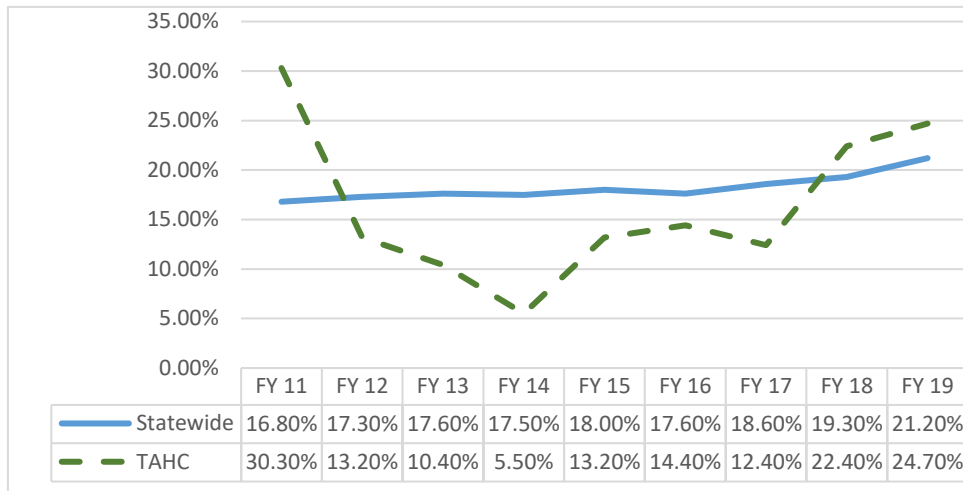
	<i>Hispanic American TAHC %</i>	<i>Hispanic American State%</i>
Officials/Administration	4.5%	22.4%
Professional	21.1%	20.3%
Technical	11.8%	29.2%
Administrative Supportive	25.7%	36.4%

	<i>Female American TAHC %</i>	<i>Female American State%</i>
Officials/Administration	27.3%	38.8%
Professional	28.6%	54.5%
Technical	23.5%	55.2%
Administrative Supportive	91.4%	71.6%
<i>*For the purpose of this report. Professional and Para-Professional categories were combined.</i>		

C. Employee Turnover

Based on turnover statistics published by the State Auditor’s Office for voluntary separations, involuntary separations, and retirements by agency employees, including interagency transfers, the TAHC has historically enjoyed a lower-than-average turnover rate, except during the 2012/2013 biennium when layoffs were required due to budgetary constraints. The TAHC employee turnover rate for FY 2019 was 24.7% as illustrated in the graph below. This turnover rate is high for the TAHC, in part due to retirements and non-competitive salaries.

Turnover Rate Comparison: TAHC Versus Statewide



D. Retirement Eligibility

The TAHC continues to face the challenge of losing many long-tenured staff to retirement, and this trend is expected to continue through the next 10 years. With an aging workforce and a projection of more than 37.2% of its authorized FTEs eligible to retire over that period of time, the agency must plan strategies for filling these vacancies with knowledgeable and skilled personnel.

Future Workforce Profile (Demand Analysis)

The focus of the United States Department of Agriculture Animal and Plant Health Inspection Service (USDA-APHIS) has shifted towards emergency response rather than regulatory support within states. In addition, the USDA-APHIS is unable to retain port veterinarians nationwide so USDA employees in Texas are often deployed to provide veterinary support at the ports. The number of disease outbreaks has increased nationwide which often demands USDA personnel stationed in Texas to deploy to support other states. Likewise, Texas has also seen an increase in the number of outbreaks as well as growth in the diversity in numbers of some livestock and poultry sectors. These factors require additional financial

and human resources. The TAHC continues to strive to support the livestock and poultry industry and producers with broad disease surveillance plans, routine regulatory enforcement on all disease programs, and an increased involvement in marketability issues. One Health issues, including zoonotic diseases, vector-borne diseases, food safety and security, and other health threats shared by people and animals continue to be a priority. Adequate resources are needed to promote and protect public and animal health. As a result, TAHC inspectors and veterinarians will play a greater role in protecting the economic viability of the livestock and poultry industries in Texas. It is critical for the TAHC to recruit, hire and retain highly skilled personnel to occupy these positions.

The TAHC must continue to address the issues of competitive salaries and career ladders in order to recruit and retain livestock inspectors and veterinarians who perform the key functions of the agency. The agency continues to address salary equity for veterinarians in regional management and field operations, as well as the agency's livestock inspector salaries, but they are still below that of comparable positions in other agencies.

The TAHC has more livestock inspector positions than any other classification. The agency is always looking for ways to address pay inequities. Recruiting and retaining livestock inspectors in South Texas and other parts of Texas will continue to be difficult until the agency is able to ensure equitable pay.

Succession plans for retaining critical knowledge, skills, and abilities as long-tenured staff retire is also a significant challenge for the agency, and one that is difficult to administer with limited position redundancies and a small staff. The agency will continue to provide on-the-job training and encourage outside training to staff in an effort to ready them for positions vacated by tenured staff who retire.

A. Critical Functions

- The TAHC needs to be able to attract and retain veterinarians trained in epidemiology, and large animals, a specialty area where a nation-wide shortage exists. Large animal veterinarians are becoming scarce as more graduating veterinary students are opting to go into companion animal practice. In order to attract and retain large animal veterinarians and epidemiologists, the agency must pay at or above similar jobs in Texas state government, other states, USDA-APHIS, and comparable private entities.
- The emphasis of TAHC's livestock inspectors, veterinarians, and epidemiologists is shifting from a program geared toward cattle brucellosis eradication to one that encompasses a variety of species (cattle, hogs, sheep and goats, horses, chickens, deer, and exotic livestock and poultry) and their corresponding diseases and conditions. One Health issues, the challenge of the wildlife interface, and emerging diseases present challenges as well.
- Career ladders must be reviewed, updated and implemented for all staff in the agency, pursuant to TAHC's governing statutes. This includes not only livestock inspectors and veterinarians, but also managers, compliance, and all staff who perform the agency's administrative functions.
- It is imperative the agency keeps up-to-date with technological changes for animal disease tracking. Therefore, the agency must be able to recruit, hire, and retain staff who have the knowledge and expertise to understand, trouble-shoot, and update these technologies such as Core-one, GIS/GPS programs, cloud services, and mobile solutions.
- Expert managerial skills and abilities are needed to continue strong leadership within the agency and to oversee and coordinate complex programs. The agency will need to ensure that core management training modules are developed and managerial training opportunities are provided.

- To be able to capitalize on funding that is available from various sources, including the federal government, the agency should have skilled grant writers to assist in securing needed funding.
- Each biennium the agency is asked to provide additional services and to handle new projects, many times without additional funding or funding sources. To ensure that these projects are accomplished with maximum efficiency, the agency needs to train or employ staff with project management skills and expertise.
- The need to retain animal emergency management planners to assist local jurisdictions and industry partners develop sound animal emergency response plans will continue and grow in the future.
- All TAHC staff must be trained and ready to undertake new roles and responsibilities when animal emergencies arise. To do so, staff must be adequately trained in utilizing the federal government's incident command structure and be able to activate the structure to prevent or minimize loss of life or damage to property and/or natural resources as a result of either human or natural-phenomena caused events.
- The need to retain and recruit investigators knowledgeable in state and federal animal health requirements and investigations is critical to the success of regulatory programs and enforcement.
- The need to retain veterinarians knowledgeable in all aspects of veterinary medicine, including large and exotic animals, is an integral part of the agency when animal emergencies arise.

B. Expected Workforce Changes

- A smaller ratio of veterinary and epidemiology staff-to-livestock inspectors is desirable to adequately manage domestic and foreign animal disease. With the growing list of animal species and disease types with which all staff must be knowledgeable, the demand on veterinary and epidemiology staff will increase.
- Livestock inspectors', investigators' and veterinarians' duties are also evolving. Technological changes are occurring rapidly, with increased technological usage of Global Positioning Systems (GPS), Global Information Systems (GIS), laptop computers, and automated animal identification collection technologies (i.e., Radio Frequency Identification (RFID) tags for animals) etc. While these technological changes should aid field staff in the efficient and effective performance of duties, these are new skill sets that have been added to their jobs. It is expected that technological changes will continually alter their duties and responsibilities in the future.
- Field staff must be able to effectively communicate with market owners and livestock producers, and to educate them on state and federal requirements pertaining to the sale, movement, quarantine and disposal of livestock, poultry and exotic animals. Public speaking and effective communication skills are critical.
- Staff skilled in effective grant writing is desirable to ensure the agency is awarded funding from federal sources to perform the duties and responsibilities required of staff.
- Retirements of long-tenured staff with vast institutional knowledge of the agency and Texas' livestock and poultry industries will leave the agency with knowledge gaps in its workforce that must be addressed. The agency plans to bridge this gap through on-the-job training, recruitment strategies, and pertinent internal and third-party training of staff.
- Conversion to electronic documents will increase the need for enhanced data management systems. This, in turn, will require training and recruitment of staff knowledgeable in these data management systems.
- With the eventual closure of the Texas-State Federal Laboratory, there will be a reduction in force that will impact the agency's overall full-time employee count. The agency plans to change

processes to redirect lab samples to TVMDL for processing, as suggested by the Sunset Commission.

C. Anticipated Increases in Number of Employees Needed

- Additional FTEs will be needed to adequately perform the agency's emergency management duties and responsibilities.
- Additional information technology staff will be needed to develop an agency-wide animal management system to plan, implement, trouble-shoot, and train staff to utilize new and evolving technologies, including cloud services, mobility solutions, and document management systems.
- Due to the livestock/poultry growth rate in Texas, the increased responsibilities of the field inspectors, veterinarians, epidemiologists, and compliance personnel could increase the number of employees needed.
- Because of the continued complexities involved in recognizing, categorizing and effectively planning for eradication efforts of new and emerging animal diseases, more veterinary and epidemiological staff will be required to face future demands.
- The continued effort to address cattle fever ticks in South Texas and other disease issues along the Rio Grande continues to stretch agency human and financial resources.
- The wildlife interface hinders effective disease response and continues to present additional and unique challenges. For this reason, a wildlife biologist might be needed to work with issues related to nilgai and white tailed deer.
- Due to future demands and ever evolving technology, additional FTEs may be needed to adequately address and monitor the agency's project management duties and responsibilities.
- Due to future demands and ever-evolving legal complexities, additional FTEs may be needed to adequately address the agency's legal and compliance duties and responsibilities.

D. Future Workforce Skills Needed

- Veterinary medical knowledge
- Knowledge of One Health issues
- Knowledge of epidemiology principles, risk analysis, and risk management skills
- Expertise in new and emerging domestic and foreign animal disease identification and control
- Safe and effective techniques for tissue and blood sample collection
- Livestock evaluation and safe handling
- Use and maintenance of personal protective equipment to safeguard against highly infectious emerging diseases and agents used for treatment
- Emergency management planning and response (local and state level)
- Knowledge and experience in development and analysis of secure food supply plans
- Development and delivery of public information presentations
- Supervisory and general management skills
- Collaboration, negotiation, public relations, and customer service skills
- Project management skills
- Strategic planning and business plan development and implementation skills
- Technical writing skills to develop employee manuals, policies and procedures, forms, templates and procurement documents; grant writing skills
- Employment law, recruitment, compensation and benefits, and employee relations skills
- GIS development / GPS mapping skills
- Information technology skills to include cybersecurity knowledge, cloud services and mobility solutions, software development, database administration, systems administration analysis,

webmaster duties, business analysis, network engineering, electronic data management, and hardware and software maintenance skills

- Budgeting, contract management, fee collection and documentation
 - Knowledge and training in logistics and supply management; fleet and asset management
 - Knowledge and experience in records retention
 - Knowledge and experience in safety and health rules, regulations, and standards
 - Knowledge and experience in regulatory compliance and administrative procedures
 - Strong analytical, investigatory, problem solving, conflict management and communication skills
 - Knowledge and training in cross-department competencies
 - Comprehensive audio, video and editing skills
 - Interagency and stakeholder relations skills including knowledge of the legislative process
-

Gap Analysis

A. Anticipated Shortage of Employees

The agency's current FTE cap includes 22 temporary FTEs to aid the agency in its battle to stop the spread of Texas cattle fever ticks outside the permanent quarantine zone in South Texas. With the tick's continued spread, the TAHC will request to extend these temporary employees for the foreseeable future.

Veterinarians, epidemiologists and livestock inspectors may be needed in greater numbers as the Texas Animal Health Commission's role in dealing with new and emerging animal diseases evolves and needed skill sets change. The agency's involvement in emergency response for the state of Texas continues to grow beyond the current FTE allocations in that area. To meet regulatory and statutory requirements, supervisory and administrative support staff will need to be hired as the labor force is increased.

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

B. Critical Skills Shortage

- The agency has found it very difficult to hire and retain qualified veterinarians, epidemiologists and livestock inspectors, especially in the South Texas area. The agency is seeking new and innovative ways to recruit and retain employees for these positions.
- Veterinarians, epidemiologists, and livestock inspectors must continually learn and develop increased skills and knowledge to: work with new and emerging disease issues, communicate with various producers and industry groups about the agency's programs, and publicly address a variety of audiences.
- The agency will need to work to ensure that training opportunities are provided to all staff to address new technological developments to ensure the workforce maintains the skillset needed to work with increasingly sophisticated databases, software, GIS/GPS equipment, security infrastructure, cloud technology, and data networks.
- Management staff will need to enhance strategic planning skills and to develop skills in business process planning, information management, and execution.
- Grant writing skills for select staff will be required in the future.
- Existing staff should be trained or new staff hired to provide critical project management skills for the agency.

- Staff will be identified for specialized training in the implementation and maintenance of document management systems as well as agency Core-one capabilities.
 - The agency will need to identify staffing needs, develop training modules and implement policies and procedures to ensure data integrity is maintained within the Core-one system and that it is updated timely and accurately.
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Strategy Development

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

A. Organizational Structure

Goal: Ensure that employees are allocated appropriately to cover workload demands.

Action Steps:

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

B. Recruitment and Retention Strategies

Goal: Ensure that key recruitment resources are identified and succession plans are developed and implemented to most effectively accomplish the agency's mission.

Action Steps:

- Identify factors that prevent the agency from successfully competing with other employers and develop strategies to address those factors.
- Identify and contact potential resources for minority recruitment, especially in those areas of underrepresentation in the agency's workforce, in all areas of the state.
- Analyze reasons for employee turnover and identify trends.
- Continue to participate in the Survey of Employee Engagement; analyze results, and develop strategies to address areas needing improvement.
- Update human resources policies and procedures to address the findings of these analyses.
- Develop tools and identify strategies that place emphasis on work-life balance for employees.
- Provide supervisory and management skills training.
- Identify positions for which succession planning is critical; implement training plans to ensure knowledge, skills and abilities are developed.
- Continue to timely review position salaries, job duties and tasks assigned to strive for salary parity with other state and federal agencies and the private sector.
- Continue to implement alternate work schedules, flexible leave and performance leave to strengthen employee morale and retention.
- Continue to offer the employee wellness program and encourage staff to participate.

C. Career Development and In-Service Training Programs

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

Action Steps:

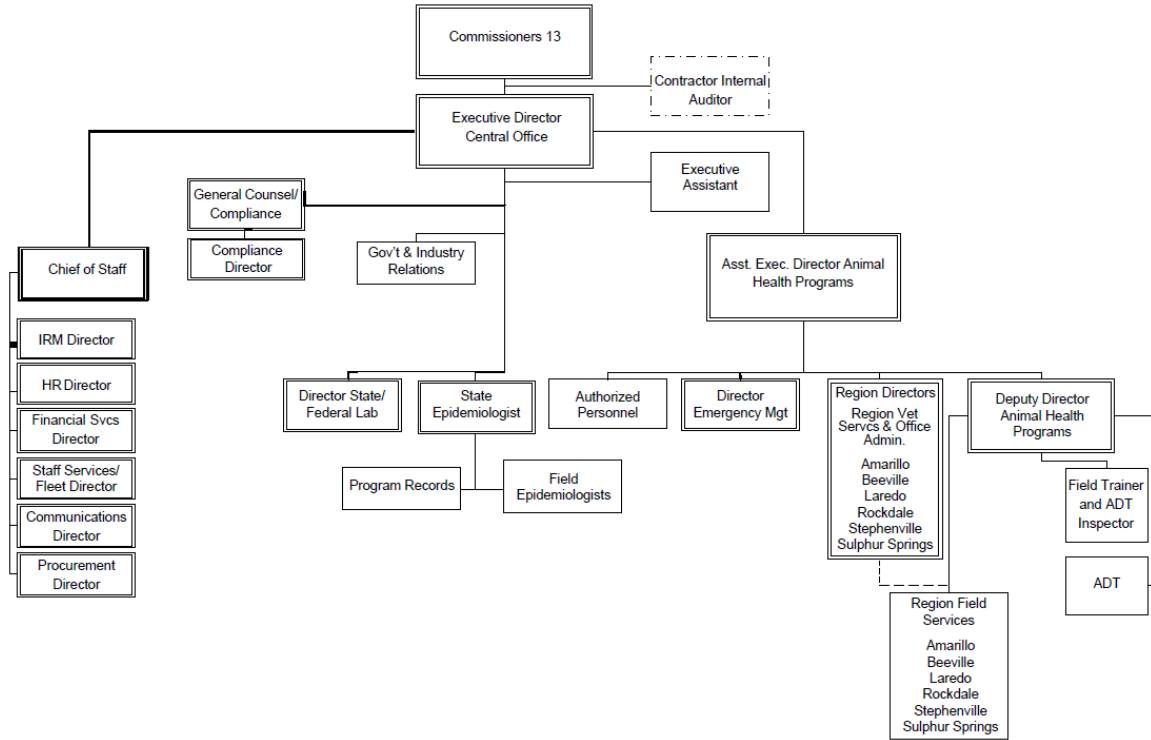
- Provide training opportunities for veterinarians to achieve required continuing education units for veterinary licensing; to achieve designated epidemiologist status in a number of diseases; and, to update knowledge and skills in new and emerging animal diseases.
- Support and encourage staff attendance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

Workforce Plan Evaluation and Revision

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

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

Current Organizational Chart – Fiscal Year 2020



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

Schedule G: Workforce Development System Strategic Plan

Not applicable.

Schedule H: Report on Customer Service

Introduction

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

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

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

Survey Method

Pursuant to the requirements of Texas Government Code, Section 2114.002, the Texas Animal Health Commission posted a permanent external customer survey on the agency website in early March 2020. A link to the survey was shared on the agency's Facebook page and Twitter feed. Additionally, on March 3, 2020, a link to the survey was e-mailed to approximately 17,735 individuals in the agency's Constant Contact database. The agency received 170 complete responses to the survey between March 3 and May 3, 2020.

Customer Inventory

The Texas Animal Health Commission considers all citizens of Texas to be the agency's customers; however, there are certain external customers for whom TAHC routinely provide services in the course and scope of protecting the Texas animal agriculture industry from, and/or mitigating the effects of domestic, foreign and emerging diseases. The animal agriculture industry includes cattle producers/feeders, dairy operators, bison producers, poultry producers, swine producers, equine producers, sheep and goat producers, exotic livestock and fowl producers, auction markets, livestock shows and rodeos, extension agents/agriculture teacher-FFA, stakeholder organizations, other

government entities and equestrians. The TAHC’s services are not compartmentalized, but are performed through listed strategies in the General Appropriations Act (GAA) for all groups within the agency’s customer base. The Customer Service Survey instrument asked the respondents to provide an indication of the customer group with which they most closely identified. The following chart lists the customer groups, the number of respondents in each group, and the percentage of the total number of responses received from each customer group.

Identifying Group	Count	Percentage
Veterinarian - In Texas	43	25%
Beef Cattle or Bison Industry	34	20%
Equine Industry	20	12%
Exotic / Cervid Industry	20	12%
Other	16	9%
Livestock Market Industry	8	5%
Government - State or Local	7	4%
Ag teacher - FFA	5	3%
Government - Federal	4	2%
Stock Show or Rodeo	4	2%
AgriLife Extension Agent	2	1%
Poultry Industry	2	1%
Swine Industry	2	1%
Veterinarian - Out of State	1	<1%
Sheep and Goat Industry	1	<1%
Dairy Industry	0	0%
Feedlot Industry	0	0%
Chose Not to Answer	1	<1%
Total	170	100%

The following table identifies customers served by each agency strategy, as listed in the 2020-2021 General Appropriations Act.

Strategy	Description of Services	Customers Served
01-01-01	Field Operations – This includes all disease management activities at all locations, including locations where a large number of animals are present. This strategy includes animal records documentation.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Teacher-FFA, AgriLife Extension Agent
01-01-02	Diagnostic/Epidemiological Support – This strategy includes functions designed to provide epidemiological and leadership expertise and parasite identification services for disease and parasites.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets
01-01-03	Promote Compliance - This strategy is performed to regulate and enforce animal agriculture health regulations in the state, and to provide information and outreach to interested parties.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Ag Teacher-FFA, AgriLife Extension Agent, Government

01-01-04	Animal Emergency Management – This strategy is responsible for animal emergency training and response activities, from an animal disease, or manmade or natural disaster perspective.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Ag Teacher-FFA, AgriLife Extension Agent, Government
02-01-01	Central Administration – This strategy provides indirect support for core functions. It includes Executive staff, Financial and Procurement staff, and Human Resources.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Ag Teacher-FFA, AgriLife Extension Agent, Government, Internal Staff
02-01-02	Information Resources – This strategy provides leadership and support for the agency’s information technology services, and coordination for the entire spectrum of technical information services which support TAHC staff.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Ag Teacher-FFA, AgriLife Extension Agent, Government
02-01-03	Other Support Services – This indirect support strategy is responsible for supporting internal customers by providing supplies, tracking assets, safely working fleet and other equipment to the staff, while accurately reporting assets, as required by the Comptroller of Public Accounts	Media, Government, Other

Survey Instrument Components

Texas Government Code, Chapter 2114 lists suggests certain components that may be included in the report on customer satisfaction. The following is a list of the questions required by the Strategic Planning Instructions to determine the level of customer satisfaction TAHC has provided.

Survey Results

How satisfied are you with agency staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates or tags for accountability?

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable
Count	68	37	14	6	21	24
Percentage	40%	21%	8%	3%	12%	14%

How satisfied are you with the agency's facilities, including your ability to access the agency, the office location, signs, and cleanliness?

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable
Count	30	33	35	3	9	60
Percentage	17%	19%	20%	1%	5%	35%

In follow-up questions, of 22 respondents who had visited a TAHC office in the past 12 months, 14 agreed or strongly agreed that they office was conveniently located; 16 agreed or strongly agreed that the office was easy to find; 18 agreed or strongly agreed that the office was easily accessible; and 20 agreed or strongly agreed that the office was clean and orderly.

How satisfied are you with agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable
Count	67	42	18	5	15	23
Percentage	39%	24%	10%	2%	8%	13%

How satisfied are you with the agency's ability to timely serve you, including the amount of time you wait for service in person?

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable
Count	52	45	17	4	15	37
Percentage	30%	26%	10%	2%	8%	21%

How satisfied are you with any agency brochures or other printed information, including the accuracy of that information?

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable
Count	52	50	21	4	13	31
Percentage	30%	29%	12%	2%	7%	18%

Of the 108 respondents who said they have received printed or printable materials explaining animal health issues in the past 12 months, 90 agreed or strongly agreed that the materials were clear and understandable; 90 agreed or strongly agreed that the materials contained up-to-date and accurate information.

How satisfied are you with the agency's internet site, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing or services and programs and whom to contact for further information or to complain?

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable
Count	50	55	21	10	8	26
Percentage	29%	32%	12%	5%	4%	15%

Of the 116 respondents who have visited the agency website in the past 12 months, 84 agreed or strongly agreed that the website is easy to navigate and well organized; that they are able to find helpful, clear and accurate information on the website; and that the website provides up-to-date information. Eighty of 113 respondents agreed or strongly agreed that the website thoroughly covers all agriculture animal diseases that are important to them.

Of the 93 respondents, 45 (48%) agreed or strongly agreed that when they accessed the TAHC website on their smart phone, it is easy to use. Ten respondents (11%) disagreed or strongly disagreed, and 38 responded neutral.

How satisfied are you with the agency's complaint handling process, including whether it is easy to file a complaint and whether responses are timely?

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable
Count	9	13	44	4	15	85
Percentage	5%	7%	25%	2%	8%	50%

Thirteen of the respondents said they have filed a complaint with TAHC in the past two years; however it was clear from the comments that at least three of the survey respondents were the same person.

Please rate your overall satisfaction with the agency.

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable
Count	83	47	14	4	17	6
Percentage	48%	27%	8%	2%	10%	3%

Analysis of Findings

It was clear from the comments section that one single person who has had a very unsatisfactory experience with the agency responded to the survey three times within a short period of time, skewing the results slightly to the negative.

Nevertheless, the survey results found that the majority of the respondents had a favorable overall view of the services provided by the TAHC. The overall rating was 4.06 out of 5 points.

The only question that received a rating score of less than 3.5 on a 5 point scale was the question about satisfaction with the agency's complaint handling process. Discounting those who responded "Not Applicable," the rating score was a 3.0. Based on these results, the TAHC will work with the General Counsel's staff to improve the complaint process and ensure that the process is clear to the public, adequately published, and fairly executed in all respects no later than September 1, 2020.

The survey indicated that TAHC staff is knowledgeable, professional and responsive to customer needs and the public has an overall favorable view of the agency. While this is a positive result, the TAHC will continue to place high priority in ensuring staff is adequately trained to meet the agency's mission and will continue to place an emphasis on providing excellent and timely customer service.

While the survey was sent to all individuals in the agency's contacts database, the response rate was low. However, the survey is now permanently posted on the agency's website, and the agency's communication department will promote it throughout the year. There were many people who began but did not finish the survey. For that reason, the survey will be streamlined in an attempt to increase the number of respondents who respond to all the questions.

Customer Service Survey Performance Measures

Outcome Measures

Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received

- A total of 79% of the respondents expressed overall satisfaction with services received from TAHC, a slight decline from 80% of the respondents two years ago. This percentage is based on a total number of 164 respondents, not including those who answered "Not Applicable."

Output Measures

Total Customers Surveyed – The agency directly surveyed 17,735 customers. The survey was also posted on the agency's website and Facebook page; however it is not possible to estimate how many people had access to those locations.

Response Rate – The TAHC's response rate for the customer service survey was .95%.

Total Customers Served – The Texas Animal Health Commission considers all the citizens of the state of Texas as their customers. The U.S. Census data estimates the population of Texas for 2019 to be 29 million.

Efficiency Measures

Cost per Customer Surveyed – Because the survey was developed online through a program already paid for by the agency, the survey was free to distribute, not including staff time to develop, review and respond to survey respondents.

Explanatory Measures

Total Customers Identified – The total population of customers in all unique customer groups is roughly estimated to be 500,000.

Customer Groups Inventoried – Seventeen unique customer groups have been identified for each agency program.