

# AGENCY STRATEGIC PLAN

Fiscal Years 2023 – 2027



By

**TEXAS ANIMAL HEALTH COMMISSION**

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**DATE OF SUBMISSION: JUNE 1, 2022**

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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 Agency rules in Title 4, Texas Administrative Code, Part 2, to ensure they are clearly organized by subject area, to promote regulatory understanding and compliance by August 31, 2027.
- 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 23-27. Social media platforms include: Facebook, Twitter, Instagram, YouTube, and LinkedIn.
- Review and update all inspector manuals to provide clear and comprehensive information regarding the documentation of all instances of noncompliance, and the importance of doing so, by August 31, 2027.

### Supporting Statewide Objectives

1. *Accountable to the tax and fee payers of Texas.* The Agency'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 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 Agency works diligently to identify cost effective solutions to maximize services. Increasing the awareness of state animal health requirements and promoting voluntary compliance is a 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 functions by

ensuring that the information about animal health regulations is readily available to the public and easy to understand. By continuing to analyze trends related to noncompliance, the Agency can identify areas of improvement and continue to ensure that 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.* 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 Agency strives to maintain and promote transparency by responding to public information requests timely and accurately and increasing our reach through various social media outlets. The Agency will continue to explore all outreach opportunities and avenues to focus on increasing public knowledge and awareness 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

- Continue to implement and promote the voluntary secure food supply (SFS) program with ongoing outreach to the state's livestock and poultry producers by December 15, 2023.
- Ensure funding is available to support essential programmatic staff to manage the program.
- Continue to develop strike 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 high consequence animal diseases, as detailed in the recurring master schedule held by the Emergency Management Department.
- Develop a section on the TAHC website that provides education on the current disease status of the state by December 31, 2024.

#### 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 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 developed protocols. Relevant quantitative data will allow the agency to respond to future disasters with more efficiency and effectiveness.
3. *Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.* The agency will continuously improve by refining disease response plans and developing the strike and incident management teams which are ready to deploy. 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 ensuring accurate educational materials are available on the agency website.
5. *Transparent such that agency actions can be understood by any Texan.* The Agency's Emergency Management and Communication Departments work together to maintain a robust website with information available to the public on how to protect their livestock through preparing for multiple types of natural disasters. The website also includes information on agency responses, and helping the public to understand what they can expect with regard to Agency support during a natural disaster.

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

#### Action Items

- Modernize the Agency's data systems , to make data more easily accessible to employees by streamlining processes and databases for efficiency and accuracy.
- Review and update all Agency electronic information resources (EIR) to ensure they are accessible to persons with disabilities and compliant with all Texas EIR Accessibility applicable statutes and rules, by August 31, 2023.
- Establish a review process for all Agency documents, including but not limited to, contracts, agreements, manuals, and forms to ensure accuracy by August 31, 2023.
- Ensure all Agency manuals, forms, policies and procedures are current, accurate, and consistent with agency rules and statutes by August 31, 2027.

## Supporting Statewide Objectives

1. *Accountable to the tax and fee payers of Texas.* The Agency 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.* The Agency is implementing modern data systems to assist in streamlining processes for all employees. The Agency anticipates the new systems will increase efficiencies, data accuracy and 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 Agency 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 Agency has an active public information awareness program to educate the public on diseases/pests that may be present in the livestock population of Texas. The Agency will increase transparency by providing this information through multiple ways so that communication is not contingent on a single sense or ability.

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 including 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, hurricane, <u>disease or infestation</u>. In this subsection, "agricultural products" includes:</p> <ul style="list-style-type: none"> <li>(1) horticultural, viticultural, forestry, dairy, livestock, poultry, and bee products, including products of exotic livestock as defined by Section 161.001, Agriculture Code; and</li> <li>(2) any farm or ranch product, including a product produced by aquaculture as defined by Section 134.001, Agriculture Code.</li> </ul> <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 for Fiscal Years 2023-2027



## **Goal 1: Protect/Enhance Texas Animal Health**

The Texas Animal Health Commission (TAHC) will protect and enhance the health of Texas livestock 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 the 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 Disease Investigations and Reviews Completed
- 01-01-02.02 Number of Animal Health Consultations
- 01-01-02.03 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 livestock 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 Agency is committed to efficient and effective management of agency staff, its financial resources, and its assets, including equipment, supplies and fleet vehicles. Agency 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

**Data Integration Services (DIS)** 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.

**TexCore** is a computerized animal identification, herd registration, movement control, tracking and tracing system. At the core of the system is a veterinary database, designed to assist in protecting animal health and veterinary public health. The system is internet based and provides registered users with on-line access to input, review or modify records. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees who 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 Work, Fleet, & Travel System (WFT)**, developed by the Agency, tracks agency employees' work activities and work-related travel expenses. Work hours and expenses are tracked by employee, disease, activity and project. Agency personnel maintain and update the data. WFT replaced the Time & Travel Tracker System.

**The Permit Tracker System (PTS)**, developed by the Agency, tracks all entry permits for dairy calves in interstate commerce into Texas calf ranches. Dairies, calf ranches and veterinarians upload information and Agency personnel maintain and update the data.

**The electronic Certificates of Veterinary Inspection system (eCVI)**, developed by the Agency, is one platform available to provide a template for certificates of veterinary inspection that are completed by Texas veterinarians for intra- and inter-state movements of animals. TAHC personnel review and maintain the data.

**The Laboratory Information Management System (LIMS)**, a contracted commercial software/database, tracks all diagnostic samples tested. The data is collected on a variety of USDA and TAHC forms completed by state and federal employees. The Texas Veterinary Medical Diagnostic Laboratory (TVMDL) inputs the data and results and Agency personnel review and maintain the data.

**The Legal and Compliance Access (LCA) database**, An Agency developed system that 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 staff in TexCore. The Legal Department maintains and updates the data.

**The Square 9 system** a database designed by a third party vendor to electronically store documents. Documents are searchable and obtained faster than before. Reports are generated from documents stored in the Square 9 database. Currently, Agency permit, ADT, authorized personnel, compliance and epidemiology staff use this database to store their documents, but the Agency inspectors and region offices have access to view documents stored in the system.

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*Field Operations - Outcome Measures*

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**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 five 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:** TexCore and Data Integration Systems

**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 five fiscal years.

**Data Limitations:** TexCore is a new information system with limited data; historical records are maintained in a separate searchable database.

**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 five fiscal years.

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

**Source/Collection of Data:** TexCore

**Method of Calculation:** Total the number of bovine tuberculosis herds with movement restrictions in TexCore (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 five 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 percent change in the number of herds/flocks where diseases and pests of animal health significance are detected in the current fiscal year and an average of the previous five 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 myeloencephalopathy, avian influenza, equine piroplasmiasis, vesicular stomatitis virus, and any other diseases or pests of livestock, exotic livestock, fowl, and exotic fowl.

**Source/Collection of Data:** TexCore

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

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

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** 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

**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, 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:** TexCore

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

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

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

**New Measure:** 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

**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

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*Field Operations – Output Measures*

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**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, feral swine holding and hunting 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:** TexCore and WFT

**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:** TexCore

**Method of Calculation:** Total the number of index, adjacent, restricted, infested and exposed herds in TexCore, 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 the identification of an 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.

**Calculation Type:** Cumulative

**Desired Performance:** Lower than target, indicates 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:** TexCore and eCVI

**Method of Calculation:** Total the number of incoming health certificates (import movements), Texas certificates issued for movement (intrastate and export movements), and permits issued.

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

**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 program 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:** TexCore and WFT

**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

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*Diagnostic Epidemiological Support – Output Measures*

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**Output 01-01-02.01 Number of Disease Investigations and Reviews Completed**

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

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

**Source/Collection of Data:** Square 9

**Method of Calculation:** Total the number of completed investigations and reviews in Square 9.

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

**Calculation Type:** Cumulative

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

**New Measure:** No

**Key Measure:** No

**Output 01-01-02.02 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

**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 the target.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

### **Output 01-01-02.03 Number of Disease Investigations and Reviews**

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

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

**Source/Collection of Data:** WFT

**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:** No

**Key Measure:** No

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*Promote Compliance - Output Measures*

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**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, TexCore 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 searchable and 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

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*Promote Compliance - Efficiency Measure*

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**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, TexCore and the Square 9 system.

**Method of Calculation:** Total the number of completed compliance actions. Total the number of days between receipt and closure for all 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 work required for each investigation will affect the average.

**Calculation Type:** Noncumulative

**Desired Performance:** Lower than target

**New Measure:** No

**Key Measure:** No

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*Animal Emergency Management Preparedness & Response — Output Measures*

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**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

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

**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 an actual high consequence animal disease, natural or man-made disaster, incident, or event may result in additional hours expended in response rather than in training.

**Calculation Type:** Cumulative

**Desired Performance:** Higher than target

**New Measure:** No

**Key Measure:** No

## Schedule C: Historically Underutilized Businesses Plan

The Agency 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. The Agency will continue to make 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 Agency 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.

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*Goal*

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The Agency 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.

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*Outcome Measure*

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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 Agency for the previous two years is shown in the table below.

HUB CATEGORY	STATEWIDE HUB GOALS	TAHC HUB GOALS FOR 2022	TAHC HUB PERFORMANCE	
			2020	2021
HEAVY CONSTRUCTION	11.2%	00.00%	60.00%	00.00%
BUILDING CONSTRUCTION	21.1%	00.00%	00.00%	00.00%
SPECIAL TRADE	32.9%	10.00%	00.00%	00.00%
PROFESSIONAL SERVICES	23.7%	45.00%	58.00%	61.00%
OTHER SERVICES	26.0%	6.50%	05.00%	05.00%
COMMODITY	21.1%	28.00%	32.00%	29.00%

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

Historically, the Agency 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 60% HUB performance in the Heavy Construction category in 2020.



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### *Strategy*

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

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 Agency'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 Agency 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.

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### *Output Measure*

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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.

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### *Program on Subcontracting*

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The Agency 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.

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### *Specific Programs*

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**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.

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### *Reporting*

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As required, the Agency 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.

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### *Planned Improvements*

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The Agency'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;
- 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 the Agency'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

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### *Agency Overview*

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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 potential 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 2022-2023 Biennium, the TAHC authorized workforce is 220.2 for full-time equivalent employees (FTEs) for both 2022 and 2023. 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, and 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**

Potential 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.

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*Current Workforce Profile (Supply Analysis)*

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**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 2020, the TAHC’s workforce was comprised of 62.7% males and 37.3% females, 58.1% of employees were 40 years of age or older and 31.9% 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 2020 to those reported by the State for fiscal year 2020. We are ahead in Technology for African Americans and ahead in Office/Administration and Administrative Support for females. 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	4.3%	12.03%
Professional	2.2%	13.91%
Technical	20.0%	18.54%
Administrative Supportive	0.0%	13.36%

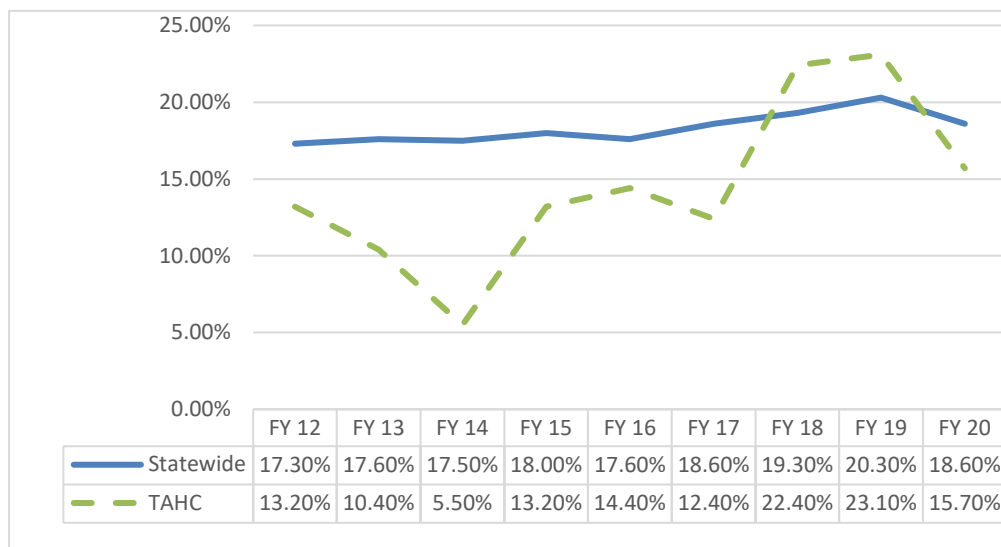
	<i>Hispanic American TAHC %</i>	<i>Hispanic American State%</i>
Officials/Administration	8.7%	15.72%
Professional	26.6%	18.29%
Technical	6.7%	26.31%
Administrative Supportive	30.3%	33.74%

	<u>Female American TAHC %</u>	<u>Female American State%</u>
Officials/Administration	39.1%	55.69%
Professional	30.2%	58.74%
Technical	20.0%	61.10%
Administrative Supportive	93.9%	81.71%
<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 had 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 2020 was 16.9% as illustrated in the graph below. This turnover rate is high for the TAHC, mainly in part due to retirements and lack of competitive salaries.

**Turnover Rate Comparison: TAHC Versus Statewide**



During fiscal year 2020, there were 25 resignations, three inter-agency transfers, four retirements, one at-will termination, one dismissal for cause, and three resignations in lieu of termination.

**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 28.38% 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.

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*Future Workforce Profile (Demand Analysis)*

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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 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 has shifted 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 continuously reviewed, updated and implemented for all staff in the agency, pursuant to TAHC's governing statutes.
- 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 resulting in a larger ratio than desired.
- 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.

## C. Anticipated Increases in Number of Employees Needed

- 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.
- Global trade is ever increasing and additional FTE's may be needed to respond to disease introductions and risks of disease introductions posed by animal and product movement.

#### 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
- Interpersonal skills
- Interagency and stakeholder relations skills including knowledge of the legislative process

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## Gap Analysis

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### A. Anticipated Shortage of Employees

The agency's current FTE count includes 21 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.
- All staff train and practice the use of an incident command structure so the agency will be ready and capable of fulfilling its required emergency management roles and responsibilities.

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### *Strategy Development*

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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.

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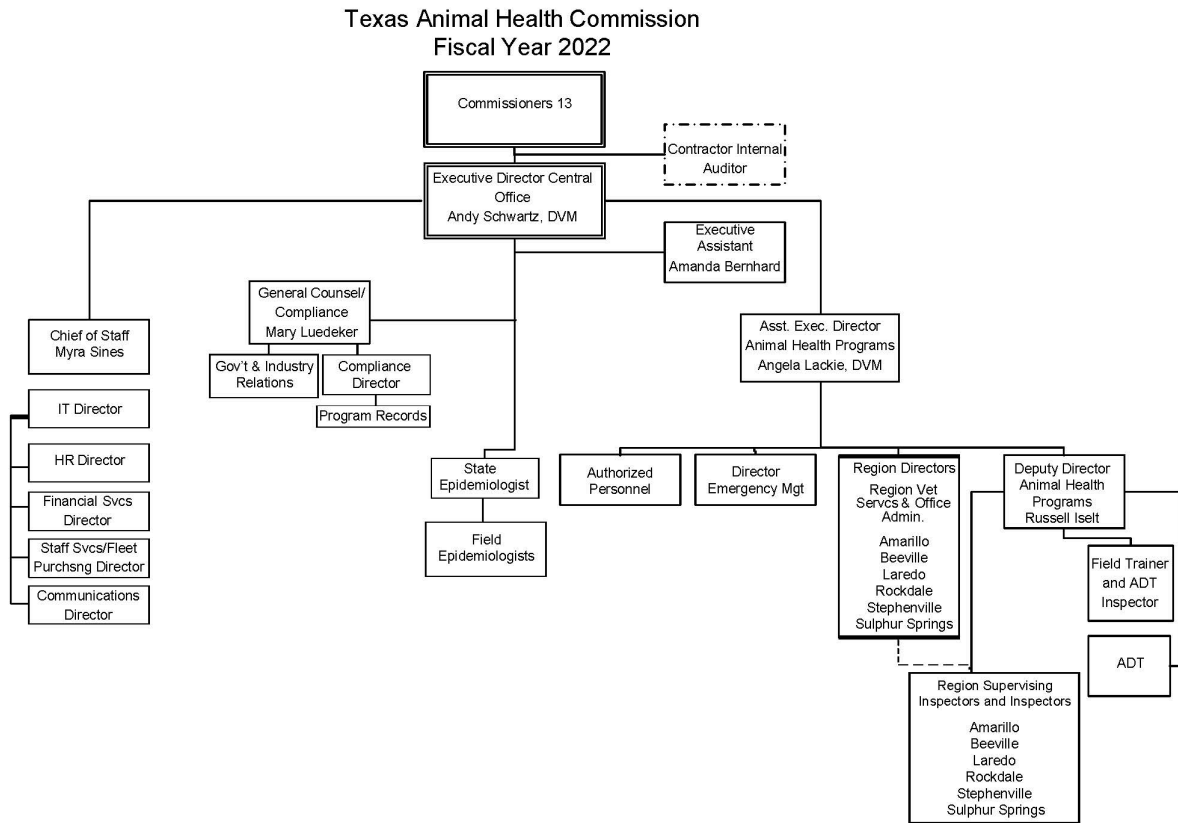
#### *Workforce Plan Evaluation and Revision*

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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 2022



**Legend**  
 Dotted box = contractor  
 Dotted line = indirect supervision

## Schedule G: Workforce Development System Strategic Plan

Not applicable.

## Schedule H: Report on Customer Service

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### *Introduction*

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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*

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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.

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### *Survey Method*

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Pursuant to the requirements of Texas Government Code, Section 2114.002, the Texas Animal Health Commission posted an external customer survey on the agency website in April 2022. A link to the survey was shared on the agency's Facebook page, Twitter feed and multiple other social media sites. Additionally, on April 22, 2022, a link to the survey was e-mailed to approximately 17,000 individuals in the agency's Constant Contact database. The agency received 197 complete responses to the survey between April 28 and May 13, 2022.

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### *Customer Inventory*

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The Texas Animal Health Commission considers all citizens of Texas to be the agency's customers; however, there are certain external customers for whom the 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, livestock markets, state and federal slaughter plants, feral swine holding and hunting facilities, 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	55	27%
Beef Cattle or Bison Industry	45	22%
Equine Industry	19	9%
Exotic / Cervid Industry	29	14%
Other	15	7%
Livestock Market Industry	3	1%
Government - State or Local	8	4%
Ag teacher - FFA	2	1%
Stock Show or Rodeo	3	1%
AgriLife Extension Agent	6	3%
Poultry Industry	3	1%
Swine Industry	0	0%
Veterinarian - Out of State	2	1%
Sheep and Goat Industry	5	2%
Dairy Industry	1	0%
Feedlot Industry	1	0%
<b>Total</b>	<b>197</b>	<b>100%</b>

The following table identifies customers served by each agency strategy, as listed in the 2022-2023 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

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*Survey Instrument Components*

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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.

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*Survey Results*

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**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
<b>Count</b>	74	56	16	6	9	36
<b>Percentage</b>	37%	28%	8%	3%	4%	18%

**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
<b>Count</b>	24	33	16	7	6	111
<b>Percentage</b>	12%	16%	8%	3%	3%	56%

**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
<b>Count</b>	57	63	18	10	6	43
<b>Percentage</b>	28%	31%	9%	5%	3%	21%

**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
<b>Count</b>	52	45	22	6	10	62
<b>Percentage</b>	26%	22%	11%	3%	5%	31%

**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
<b>Count</b>	51	54	28	5	9	50
<b>Percentage</b>	25%	27%	14%	2%	4%	25%

Of the 105 respondents who said they have received printed or printable materials explaining animal health issues in the past 12 months, 105 agreed or strongly agreed that the materials were clear and understandable; 98 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
<b>Count</b>	40	57	23	9	7	61
<b>Percentage</b>	20%	28%	11%	4%	3%	30%

Of the 111 respondents who have visited the agency website in the past 12 months, 79 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. Of the 111 respondents 92 agreed or strongly agreed that the website provides comprehensive and accurate information relevant to domestic, foreign and emerging diseases that are important to the animal industry.

Of the 185 respondents, 52 (27%) agreed or strongly agreed that when they accessed the TAHC website on their smart phone, it is easy to use.

**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
<b>Count</b>	9	12	25	4	10	137
<b>Percentage</b>	4%	6%	12%	2%	5%	69%

Seven 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
<b>Count</b>	63	80	23	9	11	11
<b>Percentage</b>	31%	40%	11%	4%	5%	5%



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### *Analysis of Findings*

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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.

Nevertheless, the survey results found that the majority of the respondents had a favorable overall view of the services provided by the TAHC.

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.

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### *Customer Service Survey Performance Measures*

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#### **Outcome Measures**

##### **Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received**

- A total of 71% of the respondents expressed overall satisfaction with services received from TAHC, a slight decline from 79% of the respondents two years ago. This percentage is based on a total number of 186 respondents, not including those who answered "Not Applicable."

#### **Output Measures**

**Total Customers Surveyed** – The agency directly surveyed over 17,000 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 1.16%.

**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 2022 to be 29.9 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.