# AGENCY STRATEGIC PLAN

# For the Fiscal Years 2005-2009 Period

# by

# TEXAS ANIMAL HEALTH COMMISSION

| Commission Member | Dates of Term | Hometown |
|---|---|---|
| Richard C. Traylor (Chair) | 09-06-2003 | Carrizo Springs |
| Rita Baca | 09-06-2009 | El Paso |
| Ron Davenport | 09-06-2005 | Friona |
| Reta K. Dyess | 09-06-2005 | Jacksonville |
| William Edmiston, Jr., D.V.M. | 09-06-2007 | Eldorado |
| Coleman Hudgins Locke | 09-06-2009 | Wharton |
| Rogelio (Roy) Martinez | 09-06-2007 | McAllen |
| Romulo Rangel, Jr., D.V.M. | 09-06-2005 | Harlingen |
| Charles E. Real | 09-06-2007 | Marion |
| Ralph Simmons | 09-06-2009 | Center |
| Jerry Windham | 09-06-2007 | College Station |
| Jill Bryar Wood | 09-06-2007 | Wimberley |
| Vacant (new) | 09-06-2007 | |

**June 18, 2004**

# AGENCY STRATEGIC PLAN
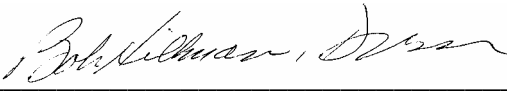
# For the Fiscal Years 2005-2009 Period

# by

# TEXAS ANIMAL HEALTH COMMISSION

| Commission Member | Dates of Term | Hometown |
|---|---|---|
| Richard C. Traylor (Chair) | 09-06-2003 | Carrizo Springs |
| Rita Baca | 09-06-2009 | El Paso |
| Ron Davenport | 09-06-2005 | Friona |
| Reta K. Dyess | 09-06-2005 | Jacksonville |
| William Edmiston, Jr., D.V.M. | 09-06-2007 | Eldorado |
| Coleman Hudgins Locke | 09-06-2009 | Wharton |
| Rogelio (Roy) Martinez | 09-06-2007 | McAllen |
| Romulo Rangel, Jr., D.V.M. | 09-06-2005 | Harlingen |
| Charles E. Real | 09-06-2007 | Marion |
| Ralph Simmons | 09-06-2009 | Center |
| Jerry Windham | 09-06-2007 | College Station |
| Jill Bryar Wood | 09-06-2007 | Wimberley |
| Vacant (new) | 09-06-2007 | |

**June 18, 2004**

Signed: _____

Bob Hillman, D.V. M., Executive Director

Approved: _____

Richard C. Traylor, Chair

**TEXAS ANIMAL HEALTH COMMISSION**
**Strategic Plan, Fiscal Years 2005-2009**

**Table of Contents**

# STATEWIDE VISION, MISSION, AND PHILOSOPHY

## Statewide Vision

Working together, I know we can accomplish our mission and address the priorities of the people of Texas.  My administration is dedicated to creating greater opportunity and prosperity for our citizens, and to accomplish that mission, I am focused on the following critical priorities:

> *Assuring open access to an educational system that not only guarantees the basic core knowledge necessary for citizenship, but also emphasizes excellence and accountability in all academic and intellectual undertakings;*

> *Creating and retaining job opportunities and building a stronger economy that will lead to more prosperity for our people, and a stable source of funding for core priorities;*

> *Protecting and preserving the health, safety, and well-being of our citizens by ensuring healthcare is accessible and affordable, and our neighborhoods and communities are safe from those who intend to harm, and;*

> *Providing disciplined, principled government that invests public funds wisely and efficiently.*

Governor Rick Perry
February 2004

## Statewide Mission

Texas State Government will be limited, efficient, and completely accountable.  It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children.  The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner.  To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.

*Aim high…we are not here to achieve inconsequential things!*

# Statewide Philosophy

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics or individual recognition.

- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.

- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.

- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. And just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future, and the future of those they love.

- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.

- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government.

Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

# RELEVANT STATEWIDE GOALS AND BENCHMARKS

## Natural Resources

To provide leadership and policy guidance for state, federal, and local initiatives that conserve and protect Texas' natural resources (air, water, wildlife, and mineral resources), in a consistent manner that encourages sustainable economic development while minimizing harmful effects to these resources.

Benchmark:

Enhance markets for Texas farmers, ranchers, and agribusiness

## Economic Development

To foster economic opportunity, job creation, capital investment, and infrastructure development by promoting a favorable business climate, addressing transportation and housing needs, and developing a productive workforce.

Benchmark:

Per capita gross state product

The Texas Animal Health Commission is dedicated to the protection of the health of Texas livestock, poultry, and nontraditional livestock and fowl. By promoting productivity and assuring continued marketability for Texas animal agriculture, TAHC shares in the statewide priority goals of conserving the state's environment and fostering economic opportunity.

# TEXAS ANIMAL HEALTH COMMISSION

## Vision

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.

## 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

by conducting agency business in a responsive, cooperative and transparent manner.

## Philosophy

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

**EXTERNAL/INTERNAL ASSESSMENT**

I.    **Overview of Agency Scope and Functions**

In 1893 the agency was created to fight the Texas cattle fever epidemic. Since that time, the Texas Animal Health Commission (TAHC) and the United States Department of Agriculture (USDA) have worked cooperatively with livestock producers on many animal health issues. TAHC is responsible for regulating and protecting animals with regard to diseases and ectoparasites. The Commission is also tasked, as a member of the State Emergency Management Council, to assist local governments in preparing for, responding to, recovering from, and mitigating against emergencies affecting animals.

Animal agriculture is critical to economic prosperity in Texas. The value of Texas live animal and meat exports are about $696 million per year with an additional $283 million in hides & skins. The value of Texas animal and animal products are about $8.4 billion for cattle, $192 million for sheep and goats, $57.6 million for swine, $900 million in broilers, and $300 million in eggs. According to *Texas Agricultural Statistics*, in 2002, Texas ranked first nationally in:

> Cattle production - 13.6 million cow/calves and 2.8 million feeder cattle
> Sheep production - 1.1 million sheep and lambs
> Goat production - 1.254 million goats
> Exotic hoof stock production – 240,000 animals
> Equine production - approximately 1,000,000

Additionally, Texas ranked seventh in poultry, sixth in dairy, and twelfth in swine production. As Texas hones its competitiveness in the global food market, TAHC programs support animal agriculture, focusing on the control and eradication of domestic diseases such as brucellosis, tuberculosis, and pseudorabies and ensuring the basic infrastructure is in place to reduce the risk and to respond to incursion of newly emerging diseases, foreign animal diseases (FAD), and ectoparasites.

Texas has unique risks as well. Texas borders on eight states—four U.S. and four Mexican. Texas has 1,248 miles of border with Mexico. In addition, Texas has multiple land ports, sea ports, and international airports. Texas imports more live animals than any other state. In 2002, for example, close to one million cattle from Mexico and over two and a half million cattle from other U.S. states were exported to Texas. Texas supplies one third of the U.S. supply of beef.

TAHC maintains both a team of highly trained veterinarians, veterinary epidemiologists, and inspectors and a network of State-Federal Diagnostic Laboratories. Veterinarians and veterinary epidemiologists oversee the diagnosis, control and elimination of diseases and assure appropriate tracing of the movement of exposed or infected animals to determine the origin of infection and minimize the transmission of disease. Animal disease surveillance is supported by the network of laboratories which are strategically located in the state to best serve our industry.

TAHC has specific statutory authority and responsibility to control and eradicate any disease or agent of transmission that threatens the livestock and poultry of Texas, as outlined in Chapters 161 through 168 of the Texas Agriculture Code, Vernon's Annotated Texas Statutes.  Thirteen commissioners appointed by the Governor, representing all segments of the livestock industries and the public, oversee and guide the agency's activities.

## Key Elements of TAHC Animal Health Programs

### Animal Health Assurance
- Provide the ability to diagnose and control or eradicate domestic animal diseases
- Ensure effective disease surveillance for domestic, emerging, and foreign animal diseases
- Be prepared to respond to animal health emergencies (foreign animal diseases, emerging diseases, bioterrorism, and natural or man-made disasters)
- Develop and maintain capability to provide quality public information and education services
- Continue to monitor health certification of animal populations
- Establish and maintain animal identification systems
- Ensure adequate disease surveillance of waste-fed swine
- Develop and implement measures to prevent commingling of feral and domestic swine
- Maintain leadership in laboratory technology

### Animal Health Management
- Conduct animal disease surveillance; testing; inspection; examination; control and eradication; and investigation activities
- Diagnose and report foreign animal diseases and emerging diseases
- Respond to animal disease emergencies
- Maintain systems that facilitate animal traceability
- Prescribe health requirements for interstate and international movement of livestock into Texas
- Conduct epidemiological investigations of animal diseases
- Enforce movement restrictions of at-risk animal populations
- Manage infected, exposed or high-risk animals or herds
- Efficiently employ diagnostic laboratory support
- Regulate animal disease reservoirs
- Contribute to the well-being of animals
- Conduct surveillance for ectoparasites

## II.    Organizational Aspects
## A.    Size and composition of workforce

For the 2004-2005 biennium, the TAHC has an authorized workforce of 188 full-time equivalent employees (FTEs).  There is also contingency authority contained in the agency legislative appropriation to add five FTEs for tuberculosis eradication; six FTEs for Exotic Newcastle Disease surveillance; and, seven FTEs for the federally funded TAHC laboratory in Lubbock.  The authority to fill these FTEs is contingent upon receipt of federal funding for those specific programs.  Our staff is comprised of field inspectors, veterinarians, veterinary epidemiologists, laboratory personnel, and administrative staff.

In calendar year 2003, the TAHC workforce was comprised of the following:

| JOB CATEGORY | PERCENT OF TOTAL EMPLOYEES |
|---|---|
| Officials/Administrators | 10.7% |
| Professionals | 23.3% |
| Technicians | 11.6% |
| Protective Services | 36.3% |
| Para-Professional | 10.2% |
| Administrative Support | 7.9% |

| African American | Hispanic American | Caucasian American | Male | Female |
|---|---|---|---|---|
| 4.7% | 9.3% | 85.6% | 60% | 40% |

## B.    Organizational structure and process

Thirteen governor-appointed commissioners represent major animal agriculture industries and the general public, and provide oversight and guidance to the agency in its ever-changing and increasingly challenging scope and functions.

The TAHC is organized into three primary divisions:
- Executive
- Animal Health Programs
- Administrative

In addition to the central office in Austin the TAHC also has eight area offices and four laboratories strategically located throughout the state.  An organization chart is included as Appendix B of this document.

Under general direction of the Executive Director, Deputy Directors are vested with the authority to recommend policies and implement procedures that facilitate the work of their respective divisions.  Policy recommendations are reviewed and approved by the two Deputy Directors and General Counsel, with final approval by the Executive Director.  First-level supervisors are responsible for making recommendations for all employee salary actions, which are reviewed at each level of the management chain, with final approval by the Executive Director.

9

Recommendations for personnel actions are the responsibility of first-level supervisors, and are reviewed by the Human Resources Director and General Counsel before they are finalized.

## C.    Geographic Demographics

The Texas Animal Health Commission has a Central Administrative Office in Austin and eight area offices located in the following cities with jurisdiction over the indicated number of counties in parentheses:

Area 1 in Amarillo (49)
Area 2 in Lufkin (20)
Area 3 in Ft. Worth (29)
Area 4 in Mt. Pleasant (29)
Area 5 in Beeville (40)
Area 6 in Lampasas (53)
Area 7 in Rockdale (19)
Area 8 in Hallettsville (15)



TAHC

Area Office Locations
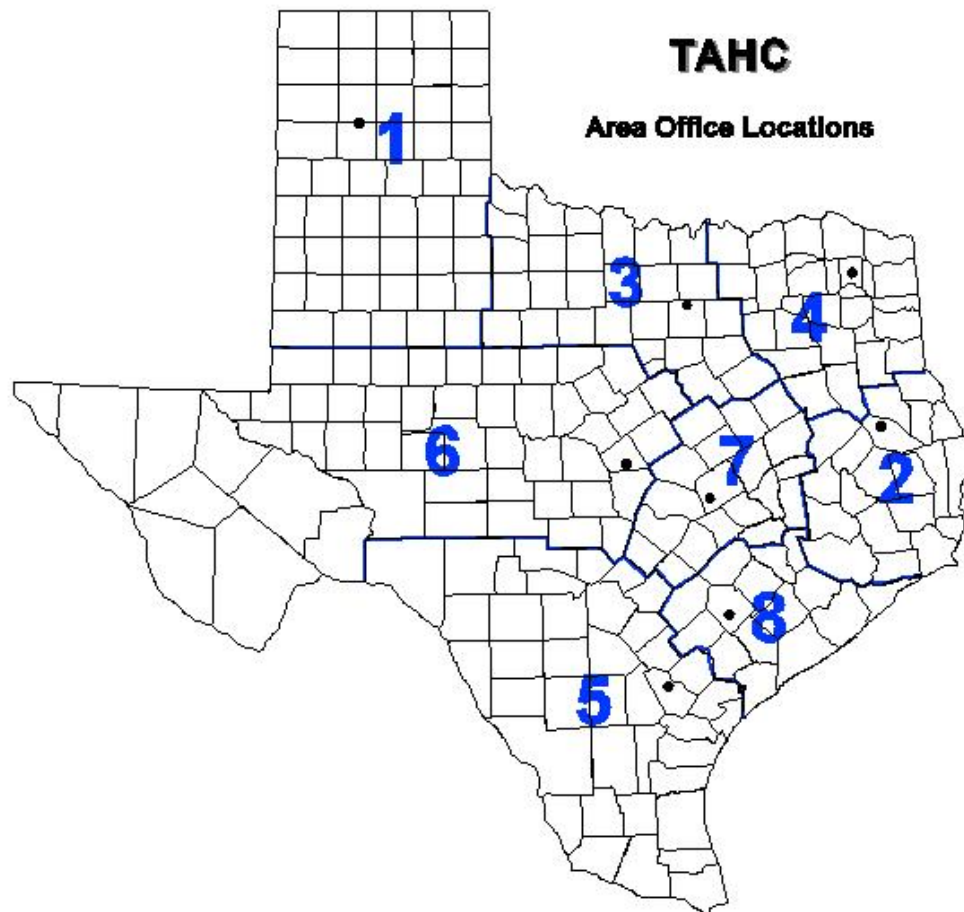
Each area is managed by an Area Director who is a Veterinarian.  A Supervising Inspector is assigned to each Area Office and is charged with the responsibility of coordinating and supervising the work of the inspectors and administrative support staff.  Animal Health Inspectors are assigned to cover specific geographic areas.  Most areas also have a state Field Veterinarian who supports disease program functions, and assigns testing duties to Inspectors.  Federal field veterinarians from USDA, Veterinary Services, also work in Areas 1, 3, 4, 5, 6, and 7.

The Texas Animal Health Commission is responsible to assure that Texas meets animal disease surveillance, control and eradication standards established by USDA for national animal health programs.

## D.    Retaining a Skilled and Stable Workforce
*We Are Who We Serve*
The majority of the TAHC workforce is headquartered outside large metropolitan areas where agriculture is the predominant way of life for rural Texans.  Our animal health inspectors, veterinarians, and field office support staff live and work alongside their neighbors, often in the same small town where they grew up with their families.  Their personal experience in animal agriculture and close connections with the local community are contributing factors to our success in:
- Recruiting job candidates with relevant skills and knowledge;
- Establishing and maintaining effective working relationships with producers, livestock markets, local law enforcement agencies, community service organizations, and other stakeholders;
- Maintaining a manageable turnover rate;
- Managing travel expenses;
- Rapid and effective emergency response.

*Expanding Workloads*
It's not just brucellosis anymore!  Over the past several years, the responsibility of TAHC has significantly expanded in a growing number of animal health programs, many of which are mandated by state and federal law, and all of which have significant real or potential impact on Texas' animal agriculture industries.  Although the TAHC continues to diversify and expand its disease programs to meet demands and expectations, our general revenue appropriations and FTE cap have concurrently decreased.

The following is a list of disease programs that are increasing in significance:
- Tuberculosis (TB)
- Bovine spongiform encephalopathy (BSE)
- Scrapie
- Chronic wasting disease (CWD)
- Avian diseases—avian influenza (AI) and exotic Newcastle disease (END)
- Fever ticks (acaracide resistant)

- Johne's disease
- Surveillance for foot and mouth disease (FMD) and other foreign animal diseases (FAD)
- Equine infectious anemia (EIA)—new national standard
- Animal identification being developed by USDA

To fulfill our mission of protecting and enhancing the marketability of Texas' $9.5 billion/year animal agriculture industry, we must:
- Recruit and retain well trained professional staff
- Increase staffing and focus on succession planning;
- Achieve salary parity with other comparable employers;
- Provide disease and species-specific training;
- Equip our employees with the resources necessary to rapidly and effectively respond to animal health emergencies;
- Maintain state-of-the-art diagnostic laboratory technology and skilled staff;
- Operate with a reasonable and effective management-to-staff ratio; and,
- Increase general revenue funding.

### Strategic Workforce Plan
Further details on our strategies for human capital management in the future are included in Appendix E.

### E.    Capital Asset strengths and weaknesses
### Technology
Capital funding for investment in automation must continue to be a priority to keep the agency technologically current.  Recent emergency response activities have demonstrated the need for a more robust geographic information system (GIS) to aid the agency with its disease surveillance, control, and eradication work.   Funding for GIS software and hardware is anticipated.

### Vehicles
Unlike many other state agencies who have considerable field activities, the state has never provided our workforce with a fleet of vehicles.  The agency maintains a fleet of only eight vehicles.  A van is assigned to the Austin office.  The remaining seven trucks are used by field staff to conduct agency business.  Eighty-five field employees drive their personal vehicles to provide services.  With the current personally owned vehicle mileage reimbursement, agency-owned vehicles are an attractive option to save state dollars.

### Laboratory
To maintain high quality diagnostic services, our laboratory is looking at new generation technology that will allow it to deliver more timely and accurate diagnostic services.  Polymerase Chain Reaction (PCR) or deoxyribonucleic acid (DNA) probes have been developed for diagnosis of *Brucella spp.* and *Mycobacterium bovis*.  A new serologic diagnostic test, called fluorescent polarization assay (FPA), has been approved for *Brucella* in all species and will be approved soon for the virus causing equine infectious anemia.  This

technology has been purchased and deployed to all TAHC market inspectors. The laboratory is also investigating an enteric tube that would enable the laboratory to ascertain different organisms other than *Brucella* that could be the cause of serological titers.  This would enhance the epidemiologist's ability to eliminate brucellosis from some herds.

**F.      Use and Anticipated Use of Consultants**
TAHC has not used consultants in the current biennium, and does not anticipate any need for consultants in the coming biennium.

**III.     Fiscal Aspects**
Adequate funding of animal health programs is essential to provide critical prevention, surveillance, diagnostic capabilities, and disease control or eradication activities necessary to protect the Texas animal agriculture industry from unacceptable disease risks and adverse financial impact and to meet national and international animal health guidelines.  Basic infrastructure is crucial for preventing the introduction of foreign animal diseases and pests, and preventing the re-establishment of previously eliminated diseases.

The TAHC had received general revenue funding of approximately $9 million annually for over twelve years.  The seven percent reduction of general revenue for 2003 and the additional 13 percent reduction for 2004 and 2005 have reduced general revenue funding to just over $8 million annually.  If the current trend continues, with a budget that not only fails to keep up with inflation but actually decreases, animal health service delivery programs will be compromised. Emerging disease issues cannot be effectively dealt with due to inadequate staff and funding.  If the funding trend continues the agency will not be able to successfully manage current disease control/eradication programs, much less address emerging diseases or respond to incursions of FAD.

The TAHC is funded by a combination of state general revenue funds and federal funds provided through cooperative agreements with the U.S. Department of Agriculture (USDA).  The following table depicts federal funding awarded during 2003 and 2004 and indicates whether this is one-time or on-going funding:

| Federal Program | 2003 Award | 2004 Award | Future Funding |
|---|---|---|---|
| Brucellosis | 2,376,000 | 2,376,000 | Expect continued funding at or below current level |
| RAP | 162,515 | 162,515 | Expect continued funding at or below current level |
| Tuberculosis | 217,441 | 4,000,000 | No indication of continued funding beyond current award |
| Scrapie | 160,000 | 160,000 | Expect continued funding at or below current level |
| Homeland Security | 285,653 | 1,036,092 | No USDA funding beyond current award |

| Federal Program | 2003 Award | 2004 Award | Future Funding |
|---|---|---|---|
| Johne's | -0- | 300,000 | Expect continued funding below current level |
| Swine Health | -0- | 76,000 | No indication of continued funding beyond current award |
| Mexican Cattle ID Pilot Project | -0- | 50,000 | No indication of continued funding beyond current award |
| Laboratory— Brucellosis | -0- | 210,000 | No indication of continued funding beyond current award |
| Gamma Interferon | -0- | 342,326 | No indication of continued funding beyond current award |
| FAD/BSE/Emergency Management | -0- | 327,287 | No indication of continued funding beyond current award |
| Exotic Newcastle | 364,655 | 375,296 | No indication of continued funding beyond current award |
| Avian Influenza | -0- | 977,170 | One-time funding related to outbreak |

To gain "Brucellosis Free" status, a state must have zero infected herds for at least twelve consecutive months. As the majority of states achieve free status, funding (both state and federal) for that program decreases nationwide. TAHC's federal brucellosis funding has decreased from a high of $3.4 million in 1993 to the current $2.376 million. Based on the experience of other jurisdictions, Texas will be expected to continue brucellosis surveillance through first point testing at livestock markets for at least two years and slaughter surveillance for at least five years after achieving free status. In addition to the direct funding shown above, the USDA has provided over $1 million a year in indirect support that does not flow through the agency's budget. This includes items provided directly to TAHC such as supplies, telephone service, equipment maintenance, and express mail service. Any reduction in federal direct or indirect funding would result in a shortfall in funds for first point testing if the number of livestock passing through market channels increases in coming years.

USDA is moving toward supporting fewer labs nationwide, with the remaining labs supporting larger geographic areas. TAHC is working with USDA to provide regional laboratory support. USDA provided a new cooperative agreement to pay for 100% of the cost of our Lubbock laboratory which processes samples submitted by New Mexico and Arizona, in addition to slaughter blood samples for west Texas and the panhandle region. If this funding is not maintained, this lab will be closed and the out of state samples cannot be processed by remaining TAHC laboratories.

With the detection of two tuberculosis infected herds, Texas lost its tuberculosis "Accredited Free" designation in 2002. This has adversely affected marketability of Texas cattle and resulted in increased movement requirements on cattle exported from Texas. TAHC has developed a plan to test all dairy cattle and a statistically valid sample of the registered and seed stock beef cattle in the state.

This testing is designed to determine whether there is additional undetected tuberculosis within the state. USDA has provided funding to assist in this effort. A significant portion of this funding goes to private veterinary practitioners for initial testing. Any suspect animals identified during the initial test are retested by state or federal veterinarians, using more specific confirmative tests to confirm the disease status of the animals. TAHC has had to divert staff from other animal health program activities to address the emergence of tuberculosis in Texas cattle.

USDA has provided funding for a project to test the accuracy of a new tuberculosis blood test which could replace the more labor intensive skin test. This funding covers two FTEs, the test reagent, and the cost of overnight shipping of blood samples to the laboratory. At this time it is unknown whether there will be continued funding for this test.

In addition to brucellosis and tuberculosis eradication in cattle, TAHC also had to deal with an outbreak of Exotic Newcastle Disease (END) in 2003 and an outbreak of highly pathogenic avian influenza (HPAI) in 2004. USDA provided significant funding for response to both of these disease incursions because these diseases are classified as foreign animal diseases. The funding was provided to cover overtime, travel, supply and other costs. TAHC was responsible for the salary cost for the first 40 hours of each deployed employee.

USDA provided one-time funding for homeland security activities. The majority of this funding was spent to upgrade agency equipment (computers, telephone system, field testing equipment); to develop and enhance state and local response plans, and to conduct exercises to test the plans; and training for staff. None of this funding was spent for salaries. We do not anticipate any additional funding becoming available through USDA for homeland security or emergency management.

TAHC also conducts eradication programs for brucellosis and pseudorabies in swine, scrapie in sheep and goats, a control program for Johne's disease, and surveillance programs for early diagnosis of other domestic, foreign, and emerging diseases. USDA has begun to provide some funding for each of these programs.

## IV.    Technological Developments
## A.    Impact on Current Operations
Web-based training is proving to be an efficient and cost-effective means of enhancing the knowledge and skills of employees. The TAHC has purchased various Internet training programs to facilitate skills development for agency staff. Most employees have gained confidence and proficiency in the use of the Internet, and are now using its resources not only for career development, but also for accomplishment of their assigned job duties.

Now more than ever, TAHC staff are being asked to provide information to the public on a variety of animal health issues. The use of PowerPoint presentation

software and digital projection has made that activity much more effective, allowing our staff to create professional presentations that are customized for a wide variety of audiences.  The use of our wide area network allows presentations and other educational resources to be shared across the network thereby increasing efficiency and reducing duplication of efforts.

Global Positioning System (GPS) data provides an important tool for emergency planning and response, epidemiology, and coordination with other state, federal, and local governmental agencies.  All TAHC field personnel have received training in the use of hand held GPS units and TAHC has begun to collect and use GPS location data for disease management.

**B.      Impact of Anticipated Advances**
We have expanded our ability for communication with staff in more remote locations via teleconferencing, now used extensively throughout the agency. Although not suitable for all applications, videoconferencing is expected to become a cost-effective and timely method of sharing important information with agency staff and others in remote locations.  As the cost of network bandwidth decreases, TAHC anticipates the ability to more easily share data resources in an efficient and cost effective manner, and to provide access to agency data resources regardless of location.

**C.      Extent of Automation and Telecommunications**
The TAHC's network allows the transfer of data across multiple locations and hardware platforms.  Each day, ten remote servers in TAHC area offices are backed up on tape to servers located in the TAHC Austin office.  This server environment consists primarily of Apple Macintosh computers running the Mac OSX UNIX operating system, and using Frame Relay connections to the central office via Cisco routers.  The Department of Information Resources provides the data network, and is the Internet Service Provider for these connections.  This allows the TAHC, for low monthly access fees, to communicate via e-mail with area offices and other agencies across the state, nation, and globe.

Through Wide Area Network connections (WANs) the TAHC can connect to a wide variety of both State and Federal computer systems, and to the internet. These connections allow the TAHC to offer services to persons outside the TAHC offices via the World Wide Web.

TAHC's World Wide Web page lists information and links to information of interest to the citizens of Texas and the industries we serve.  This information includes office locations and phone numbers, contact information, news releases, regulations, and statutes.   The agency also maintains an Intranet site allowing web based access to e-mail, databases, and internal correspondence.  Most agency documents, forms, and handbooks are on the Intranet, and new information is added regularly.  Employees can access information quickly without maintaining paper copies. Laboratory results are reported to area offices by e-mail, reducing mail and telephone costs, while speeding up the notification

of results.  The TAHC has toll-free "800" numbers for easy public access to the central office and the area offices.

## V.    Impact of Federal Statutes/Regulations

The USDA, through its *Code of Federal Regulations (CFR)* and *Uniform Methods and Rules*, requires state programs to contain specific minimum elements for disease control and eradication but the state may enact more stringent regulations if they so choose.  The USDA and other states expect all states to participate in cooperative disease control and eradication programs or face significant animal movement restrictions.  Movement restrictions would significantly reduce the marketability of Texas animals and increase the cost of market access.

The TAHC and USDA-APHIS-VS cooperatively address a variety of diseases, as detailed in the following federal regulations:

- Brucellosis (9 CFR, Parts 51 and 78)
- Tuberculosis (9 CFR, Parts 50 and 77)
- Pseudorabies (9 CFR, Parts 52 and 85)
- Equine Infectious Anemia (9 CFR, Part 75)
- Johne's disease (9 CFR, Part 80)
- Transmissible Spongiform Encephalopathies (TSEs):
  - Bovine Spongiform Encephalopathy (BSE)
  - Scrapie in sheep and goats (9 CFR, Parts 54 and 79)
  - Chronic Wasting Disease (CWD) in cervids (9 CFR, Part 55)

New national disease control programs and trade agreements with foreign countries have a significant impact on TAHC.  These new or expanded programs continue to stretch TAHC's already stressed resources to their limits.  The TAHC is expected to continue to protect Texas' animal industries from intrusions of disease and ectoparasites at ports of entry and to be prepared to respond effectively to any accidental or intentional introduction of animal disease agents or animal pests.

The finding of two tuberculosis infected cattle herds in late 2001, in accordance with existing federal rules, caused the Accredited Free portion of Texas to revert to Modified Accredited Advanced status in the federal TB eradication program (2002).  This resulted in the imposition of new testing and identification requirements on cattle moving out of the state.  To regain credibility with trading partners Texas is testing all dairies in the state for TB as well as a significant percentage of registered and seed stock herds, using mostly federal funds to support this effort.  These increased movement requirements and testing activities are significantly increasing the state and industry resources necessary to execute the eradication program.  The best case timeline for regaining Accredited Free status for Texas, under current federal rules, is two years following depopulation of the last known infected herd.

National industry and animal health groups are urging that additional national programs be developed, including a national CWD control program for cervids, a Johne's disease control program for cattle, a program for the monitoring and control of low-pathogenic avian influenza in poultry, and a national EIA program. The development of a program requirement to manage the interface between feral swine and domestic swine has been recently added to existing program standards for the PRV Eradication Program.

Poultry diseases have assumed an increasingly important position in the past several years. Texas has experienced two outbreaks of low pathogenic avian influenza, one episode of Exotic Newcastle Disease, and one episode of Highy Pathogenic Avian Influenza. The END and HPAI are foreign animal diseases and these disease outbreaks affected the marketability of poultry and poultry products for Texas and the entire US. Expansion of poultry disease surveillance requirements is anticipated during one to two years. In fact new federal programs are currently in draft form. Additional state resource needs are anticipated.

The discovery of a BSE infected cow in Washington State in December, 2003, has created a major disruption in the marketing of cattle and beef products for the entire US. A massive surveillance program to determine the actual prevalence of the disease is being initiated. This joint state/federal effort is designed to reopen trading opportunities and will require significant investment at both state and federal levels.

In addition to disease specific requirements, there are other requirements adopted by the federal government which have had an effect on the Commission's activities:

Texas has met all new requirements for shipping of diagnostic specimens. This was done with the assistance of USDA through the purchase of packaging and labeling materials and absorbent materials. The United States Postal Service has examined our shipping containers and has issued a letter verifying that the packaging meets all mandatory requirements necessary for shipping of these specimens.

The laboratory in Austin has passed and received certification to handle hazardous specimens and is now authorized to possess, use, and transfer select biological agents and toxins for which it is registered in accordance with 9 CFR 121.

**VI.      Other Legal Issues**

There are several areas of the TAHC current statutes (Agriculture Code – Chapter 161) where amendment of the statute would simplify and clarify issues that have arisen in the past regarding our programs to prevent, control and/or eradicate diseases.  These include:

- Conformity of terms – as the chapter has been amended over the years there is inconsistency regarding usage of the various animal definitions.
- Make disease control authority more general – Section 161.041 provides a specific list of diseases for specific attention by the Commission for disease control.  The list identifies a number of diseases which are no longer of great concern for animals in Texas and fails to specifically identify a number of diseases which are currently of great concern to the Texas livestock industry.
- Use authorized agents for entry – Under Section 161.047 the entry power of the Commission is vested in, and limited to, employees and commissioners.  It would help to amend the section to use the term "agent of the Commission."  That would correspond to the term "authorized agent" as used in Section 161.048 for Inspection of Shipment of Animal or Animal Products as well as to ensure entry of authorized agents onto premises during an animal health emergency.  This concept is also utilized in Section 161.063 by identifying authorized personnel to issue quarantines on behalf of the Commission.
- Make quarantine applicable to the entire state or any portion thereof for an emergency – The Commission's quarantine authority, Section 161.061 (b), can be construed as limited to an "area of exposure."  This could limit the Commission's ability to respond to a foreign animal disease outbreak on a regional or statewide level by limiting the ability of TAHC to restrict animal movement throughout the state.
- Carcass disposal requirements – The Commission has authority to require disposal of a diseased livestock carcass in Section 161.004.  That authority is focused on the current disease list provided in Section 161.041, which contains diseases that are not of concern to the state, and does not address other diseases which are of concern.  Also, the statute identifies two methods of disposal, burning or burial, which are not the only disposal methods, nor are they necessarily always appropriate.  Expand to include other disposal methods.

**VII.     Self-Evaluation and Opportunities for Improvement**

**A.      Additional Staffing Needs**

For several years, the responsibility of TAHC has significantly expanded in a growing number of animal health programs, many of which are mandated by state and federal law, and all of which have significant real or potential impact on Texas' animal agriculture industries:

- Tuberculosis (TB)
- Bovine spongiform encephalopathy (BSE)
- Scrapie
- Chronic wasting disease (CWD)

- Avian diseases—avian influenza (AI) and exotic Newcastle disease (END)
- Fever ticks (acaracide resistant)
- Johne's disease
- Surveillance for foot and month disease (FMD) and and foreign animal diseases (FAD)
- Equine infectious anemia (EIA)—USDA developing a new national standard
- Animal identification

USDA, APHIS, VS staff has also been reduced in recent years. Because USDA has nationwide responsibilities, outbreaks in other states impact federal staff availability in Texas. During 2003, approximately 15% of USDA's Texas staff was temporarily assigned to other states. TAHC has had to cover some activities which have traditionally been performed by USDA in order to maintain the integrity of the disease surveillance, control and eradication efforts in Texas.

Although the TAHC continues to diversify and expand its disease programs to meet demands and expectations, our general revenue appropriations and FTE cap have concurrently decreased. The agency cannot adequately manage current disease control/eradication programs, much less address emerging diseases or respond to incursions of FAD without increased state funding and FTE cap.

**B.      Progress Toward the Final Eradication of Bovine Brucellosis**
Few Texans recall the economic impact or public health risk that brucellosis or "Bangs" presented only one to two decades ago. Ten years ago Texas had 810 brucellosis infected herds. Through the hard work of Texas livestock producers, the TAHC, and the USDA-APHIS we have made substantial progress toward eradicating brucellosis. We detected two infected herds in fiscal year 2004. Both herd owners agreed to depopulate their herds.

By federal rule, the USDA establishes each state's brucellosis status based, in part, on the number of infected herds that have been found in the state. In order to apply for recognition as a "Class Free" state, at least twelve months must have passed since the last infected herd was released from quarantine. The last of the known herd was depopulated on March 29, 2004. The TAHC will continue efforts to locate any remaining infected herds in pursuing our goal to eradicate this disease from Texas.

To guard against the reestablishment of bovine brucellosis, continuing actions will include:
- slaughter surveillance;
- first-point-of-concentration testing;
  (testing at livestock markets to continue for 2-5 years after Texas
   is declared "Class Free");
- testing of potentially exposed animals found through epidemiological
   tracing;
- change-of-ownership testing requirements;

- import testing requirements;
- diagnostic testing of animals displaying clinical signs of brucellosis;
- testing "high risk herds" (designated through an epidemiological assessment); and,
- testing animals located near or related to known infected herds.

## C.    Progress Toward the Final Eradication of Bovine Tuberculosis

Tuberculosis is a bacterial infection that can cause lesions in the lungs, lymph nodes or other internal organs. It can affect many mammalian species in addition to cattle, including bison, goats, deer, camels, antelope and people. Due to isolated recurring bouts of infection in dairy cattle in El Paso County and a portion of Hudspeth County, Texas was granted split state status by USDA in November 2000. This USDA rule allowed the rest of the state to achieve "Accredited Tuberculosis Free" status, and the two-county zone was reclassified as "Modified Accredited Advanced."  By zoning off the high risk area near El Paso, the newly designated "Free" status for the rest of the state allowed Texas producers the ability to move cattle interstate with fewer regulations and expense.

Approximately $43 million in federal funds was appropriated in 2001 to buy out the 10 dairies in the "El Paso Milk Shed."  A state law was also passed which will not allow the Texas Department of Health to issue new dairy permits in the TB restricted zone once the dairies are depopulated. By agreement, all dairies in the El Paso milk shed will be depopulated by May of 2006.

In April of 2002, USDA raised the health standards for importing Mexican feeder cattle in order to protect US cattle from infection with TB. Texas cattle producers import approximately a million Mexican feeders each year. The new rule tied the entry regulations for Mexican cattle to the TB prevalence in their state of origin. USDA agreed to grant waivers to more stringent entry requirements for Mexican states who could demonstrate sufficient progress in eradicating TB. TAHC personnel continue to participate (when available) in USDA sponsored teams that conduct in-depth TB status reviews of all Mexican states on a routine basis. The Review Team process helped decrease the number of TB cases in Mexican feeder animals exported to Texas from 58 in 2002 to 19 in 2003.

In June, 2002, USDA revoked Texas' "Accredited Free" TB status, because two of the estimated 153,000 herds in the state were found to be infected with tuberculosis in the previous 12 months. An infected beef cattle herd was found in south central Texas in the summer of 2001, and a combination beef and dairy operation in west Texas was detected in the fall of 2001.

Shortly after the detection of the second infected herd, TAHC and various allied industry associations formed the "TB Working Group," which developed and presented a compromise TB action plan to the USDA in August of 2002. The Texas Tuberculosis Action Plan (TTAP) targeted surveillance on "at risk" cattle populations. It was developed to eliminate the need for enforcement of a federal regulation requiring steers (in states not free of TB) to be identified with approved

ear tags, and feeder heifers to be tagged and tested for TB, before crossing state lines. More than 1.5 million feeder steers and heifers are moved from Texas each year. Those testing and identification requirements would have placed a tremendous economic burden on the Texas cattle industry. In the spirit of cooperation, USDA delayed implementation of the more stringent regulations while the alternative plan was being developed.

The six main components of the TTAP are;

1. Identify and TB test breeding cattle leaving the state of Texas.
2. Improve surveillance at plants that slaughter cows and bulls.
3. Implement enhanced surveillance on segments of the Texas cattle industry which have historically had a disproportionate amount of tuberculosis.
4. Control risks associated with TB in feeder cattle imported from Mexico.
5. Control risks associated with TB in roping/rodeo cattle imported from Mexico.
6. USDA/APHIS/VS consider amending the current rule to base downgrades of state status on prevalence and risk in the future.

As a result of the TTAP, USDA announced in November of 2002 that they would allow the continued free movement of Texas feeder cattle, despite Texas' loss of cattle TB free status.

TAHC Commissioners, in December of 2002, adopted regulation changes that would implement Part 4 of the TTAP, by limiting Mexican feeder cattle to an approved feed yard or approved pasture. The approval of pastures for grazing Mexican feeder cattle would require authorization from TAHC prior to stocking, and periodic inspections by TAHC staff during the grazing period. Because of the TAHC budget and staffing constraints in place as Texas dealt with a severe state budget shortfall, and ongoing rulemaking activities were being conducted by USDA on similar issues, TAHC has deferred the enforcement of its December 2002 regulation changes.

TAHC decided not to delay implementation of activities in support of part 3 of the TTAP, however, which recommended enhanced surveillance on high risk cattle populations such as dairy and purebred (seed stock) beef herds. In the previous 20 years, TB has been detected in 19 dairies and 8 purebred beef herds. In addition to the two newly infected herds detected in 2001, which caused the latest loss of Texas' "Free" status, another purebred beef herd was detected and depopulated in August of 2003 in Zavala County. Based on this historical data, the dairy and purebred beef cattle industries in Texas have been determined to be at higher risk for TB infection than the "grade" beef herds.

The "high risk" purebred beef and dairy segments of the Texas cattle population were addressed in a December 2003 TAHC resolution, ordering all dairies and 2400 purebred beef herds (determined by statistical analysis) to be tested by September of 2004. Using cooperative USDA funds to help support the initiative, TAHC staff in partnership with private veterinary practitioners, and the Texas cattle industries, began this testing initiative in November of 2003. Through April

of 2004, approximately 165,000 dairy cattle and 11,000 beef cattle have been tested, with one additional dairy herd found to be infected.

As the ongoing statewide surveillance testing continues, it is possible that more infected herds may be detected. Texas must remain free of any newly infected herds for two years after the last infected herd is removed, before it can reapply for Free status from the USDA. In the meantime, economic sanctions for Texas producers can and will remain in place.

Concurrent to the Texas state initiative to eradicate bovine TB, USDA is also evaluating and developing enhanced eradication activities for TB, which will be released in 2004 as part of the National TB Eradication Strategic Plan. This National effort is a result of newfound infected dairy herds in New Mexico and Arizona (which will have direct tracing connections to Texas), ongoing eradication of known infected herds in Michigan, Kansas, and California, as well as continued concerns with the status of Mexican imports. As TAHC moves forward, it is anticipated that TB eradication and surveillance activities (from both national and state initiatives) will continue to increase. TAHC will play a lead role in carrying out the eradication initiatives which will result from the TB Strategic Plan. TAHC tuberculosis program activities have already increased dramatically over the last two year period. Current and future agency program work for TB must be funded and staffed adequately if Texas and the US are once again to achieve TB free status.

## D.    Bovine Spongiform Encephalopathy

Bovine spongiform encephalopathy (BSE), widely known as "mad cow disease," is a chronic, degenerative disease affecting the central nervous system of cattle. Worldwide there have been more than 180,000 cases since the disease was first diagnosed in 1986 in Great Britain. BSE has had a substantial impact on the livestock industry in the United Kingdom. The disease has also been confirmed in native-born cattle in Austria, Belgium, Czech Republic, Denmark, Finland, France, Germany, Greece, Ireland, Israel, Italy, Japan, Luxembourg, Liechtenstein, the Netherlands, Northern Ireland, Poland, Portugal, Slovakia, Slovenia, Spain and Switzerland. However, over 95% of all BSE cases have occurred in the United Kingdom.

BSE belongs to the family of diseases known as the transmissible spongiform encephalopathies (TSE's). These diseases are caused by a transmissible agent which is yet to be fully characterized.

Epidemiological data suggest that BSE in Great Britain is a common-source epidemic involving animal feed containing contaminated meat and bone meal as a protein source. The causative agent is suspected to be from either scrapie-affected sheep or cattle with a previously unidentified TSE. Changes in rendering practices in the late 70's to early 1980's may have potentiated the agent's survival in meat and bone meal.  On August 4, 1997, the Food and Drug Administration (FDA) established regulations that prohibit the feeding of most mammalian proteins to ruminants.

In December, 2003, samples were collected at a slaughter plant in Washington from a non-ambulatory cow and submitted to USDA's National Veterinary Services Laboratories (NVSL) in Ames, IA.  Test results were positive for BSE.  USDA's traceback investigation indicates that the affected cow was imported from Canada in 2001 and that the cow was 6½ years old at slaughter.  The detection of this case led to changes in the national BSE surveillance program, most notably the ban on slaughter for human consumption of non-ambulatory animals.

In March, 2004, USDA announced plans for an expanded surveillance effort for BSE in the United States.  The primary focus of USDA's enhanced surveillance effort will continue to be the highest risk populations for the disease (non-ambulatory animals or those exhibiting CNS signs that are greater than 30 months of age), but USDA will greatly increase the number of target animals surveyed and will include a random sampling of apparently normal, aged animals. USDA will build on previous cooperative efforts with renderers and others to obtain samples from the targeted high-risk populations, which are banned from the human food supply.  Previously, these samples were obtained at slaughter plants where high risk animals tended to be concentrated.  As a result of the ban, state personnel will be expected to assist in obtaining samples on risk animals.  This expectation is due to the number of samples to be collected and the many locations at which this activity will be performed.  Additional training will be needed in order for state personnel to successfully carry out this endeavor.

Under the enhanced program, using statistical geographic modeling, sampling some 268,000 animals nationally would allow for the detection of BSE at a rate of one positive in 10 million adult cattle with a 99 percent confidence level. In other words, the enhanced program could detect BSE even if there were only five positive animals in the entire country.  Sampling some 201,000 animals would allow for the detection of BSE at the same rate at a 95 percent confidence level.

The plan for Texas' portion of this surveillance effort, which will entail sampling of 17,000 - 27,000 cattle, and the level of TAHC's participation, is under development.  There are indications that some cooperative funding may be available to support this effort.

## E.      Johne's Disease

Johne's disease (pronounced "yo-knees") is a chronic and incurable intestinal infection of cattle and other ruminants.  It spreads silently, primarily to calves.  Symptoms don't begin until years after infection.  Johne's is caused by the bacterium *Mycobacterium avium* subspecies *paratuberculosis.*  It is found in the small intestines, lymph nodes, uterus, milk and feces.  Animals are usually infected in the first few months of life by ingesting contaminated milk, water or feed.  Fetuses also can be infected in utero.  The disease is diagnosed by either blood or fecal tests, or at necropsy.

A national study of US dairies, Dairy NAHMS 96, found that approximately 22 percent of US dairy farms have at least 10% of the herd infected with Johne's disease.  A 1997 national survey reported eight percent of beef herds tested had animals testing positive for Johne's.  In surveys of purebred cattle herds, more than 40 percent have had some test positive animals.

USDA has established rules for a voluntary Johne's program and provided cooperative funding in support of that program.  The Texas Voluntary Johne's Disease Program for Cattle was developed based on these rules, and was adopted in March, 2003. The majority of the funding under the Texas program is utilized to provide training to private practitioners, and reimbursements to these trained veterinarians for development of the herd plan for a base fee, and for up to $1500 for diagnostic tests.

The TAHC's role is to administer the Johne's program through private veterinarians. The agency provides the Designated Johne's Coordinator for the state and the support staff necessary to carry out the current level of program activity.

## F.     Swine Program Activities

Since 1990 the Texas Animal Health Commission and the USDA, in cooperation with the swine industry, have conducted statewide programs to control and eradicate swine brucellosis and swine pseudorabies (PRV).

Pseudorabies (not related to rabies) sometimes called Aujeszky's disease is caused by a herpes virus.  The disease causes widely variable effects and presents differing signs in differing age groups.  In very young animals mortality may approach 100% due to central nervous system involvement while feeder pigs may show primarily respiratory problems.  Pregnant sows may abort and older swine may have only flu-like symptoms.  Survivors are lifelong carriers of the disease.

Texas has had only occasional cases of the disease in recent years and most if not all are related to feral or wild swine.  Feral or wild swine can be found in nearly all parts of the state.  The infection in the feral population causes problems for swine producers trading nationally or internationally.  If Texas producers are not successful in keeping wild swine out of and away from domestic swine, other trading partner states or countries will consider Texas to be a state that poses increased risk of infection.

USDA is currently developing revisions to the PRV program standards. The revised standards define commercial production swine, transitional production swine, as well as feral/wild swine.  The definition of Transitional Production Swine is "those feral swine that are captive or swine that have reasonable opportunities to be exposed to feral swine."  The new requirements require TAHC to develop and implement a management plan that adequately separates and addresses controls of the interface on feral and transitional production swine with

commercial production swine.  This may involve the identification and location of all commercial swine production units.  It is unknown how much time and effort will be required of producers and TAHC to comply with the new requirements.

Swine brucellosis is caused by the *Brucella suis* bacteria.  Sows may abort or give birth to weak piglets.  The disease can move through a swine herd quickly because boars may transmit the disease during breeding.

The majority of swine brucellosis-infected herds have been found to be in the state's less well managed operations.  These operations often involve multiple owners in a single location, and animals are often relocated, sold or traded to other less well managed herds.  Boars, which can transmit the disease, are sometimes loaned or relocated by these herd owners which complicates the problem of detecting, controlling, and eradicating infection.

House Bill 3673 of the 77th Texas Legislative Session amended the statute regarding the registration of facilities that feed garbage to swine.  The legislation prohibited the practice of feeding swine any type of garbage that might contain prohibited material.  This was done to reduce the risk of a foreign animal disease being introduced into Texas through the feeding of uncooked meat products to swine. The United Kingdom and South African FMD outbreaks were attributed to the feeding of improperly treated garbage to swine.

Under this legislation, TAHC only registers facilities that feed unrestricted waste food to swine.  Follow-up actions to assure that the prohibited practices are not resumed continue to be important.

## G.     Avian Program Activities

TAHC activities related to poultry have increased dramatically in recent years. Poultry diseases of interest include:

- Avian influenza (AI)
- Exotic Newcastle disease (END)
- Pullorum-Typhoid (PT)
- Laryngotracheitis (LT)

The AI virus can cause clinical illness of widely variable severity in chickens, quail, ducks, geese, and guinea fowl, as well as a wide variety of other birds. Migratory waterfowl are the natural reservoir for this disease.  There are many strains of the AI virus, which are classified into low pathogenic (LPAI) and highly pathogenic (HPAI) forms, based on the severity of the illness they cause.  Most AI virus strains are LPAI and typically cause mild clinical signs in infected birds. However, LPAI virus strains are capable of mutating to HPAI viruses under field conditions.  HPAI may be an extremely infectious and highly fatal form of the disease.  Both the poultry industry and State and federal animal health officials work to keep HPAI from becoming established in the poultry population.

TAHC spent over $350,000 for overtime, travel, supplies and testing costs responding to an outbreak of LPAI in Weimar and Carmine in the summer of 2002. No federal cooperative funding was available for this outbreak.

Because the HPAI is classified as a foreign animal disease, the costs of overtime, travel, supplies and testing related to the outbreak of HPAI in Gonzales which occurred in February, 2004 were covered under a federal cooperative agreement. TAHC covered regular salary costs.

END is a contagious and fatal viral disease affecting most species of birds. END is a foreign animal disease in the US and is considered the most infectious disease of birds and poultry. END is so virulent that many birds may die before showing any clinical signs. A death rate up to 100 percent can occur in a poultry flock. This disease clearly jeopardizes a state's poultry production and seriously impacts international trading opportunities.

Because END is classified as a foreign animal disease, the costs of overtime, travel, supplies and testing related to the outbreak of END in El Paso that occurred in April, 2003, were covered under a federal cooperative agreement. TAHC covered regular salary costs.

Pullorum Disease is caused by the bacteria *Salmonella pullorum* and can cause up to 100 percent death loss in infected birds and poultry. Fowl typhoid is caused by another salmonella bacteria—*Salmonella gallinarum*. Fowl typhoid should not be confused with typhoid fever in humans. Although an outbreak of Pullorum Disease or Fowl Typhoid (PT) may cause heavy death losses, some birds survive to become disease carriers for life. If these birds are introduced into a new flock, they can start the cycle of disease again. To prevent the introduction of disease, it is critical to know the health status of flocks from which birds or chicks are obtained. Reputable hatcheries and breeders voluntarily enroll in the National Poultry Improvement Plan (NPIP) program and maintain high health standards for their flocks.

In April, 2004, a flock in Missouri was diagnosed with Pullorum. Prior to diagnosis, chicks that were offspring from that flock had been shipped to Texas. These potentially exposed birds were managed to assure that infection was not allowed to become established in the flocks that received the chicks.

Many poultry diseases are highly contagious and, during an outbreak, threaten the state's commercial chicken and turkey industry, noncommercial flocks, caged pet birds, and fowl raised for agricultural exhibition. During the 2003 Texas legislative session, H.B. 2328 was passed and signed into law. It requires TAHC to develop a registration program for fowl sellers, distributors and transporters who do not participate in recognized poultry or fowl disease surveillance programs. TAHC's commissioners adopted regulations for the registration program, effective May 1, 2004. Registration primarily targets domestic fowl, such as chickens, turkeys, ducks, and game fowl raised for food, eggs, or agricultural exhibition. Dealers, distributors, or transporters of exotic or pet birds,

however, must register if their birds are commingled or transported with domestic fowl, or are sold at the same public venue with domestic fowl.

## H.    Equine Infectious Anemia (EIA)

Equine infectious anemia (EIA) is an incurable, infectious disease caused by a virus that can affect horses, donkeys, asses, and other equine.  This virus destroys red blood cells and is spread by blood-to-blood contact, not through close proximity.  Therefore, the virus can be transmitted from an infected equine to an uninfected equine by biting flies, the use of unsterilized or contaminated medical instruments, through blood transfusion, or any other situation where infected blood is transferred to a susceptible animal.

Because infected equine are considered to be the only reservoir of this disease, it is best to remove infected animals from the equine population.  If an infected equine is kept, the animal is to be permanently quarantined at least 200 yards from other equine.  The positive animal will be permanently identified with a 74A brand on the left side of the neck or shoulder.  All other equine on the premise also will remain under quarantine until the infected animal is finally removed.

Texas law requires that equine that are eight months of age or older have a negative test for EIA (also called a Coggins test) prior to change of ownership; nursing foals are exempt from testing if transferred with their negative dam, and equine sold for slaughter only do not require a test.

Texas equine entering in-state assemblies need a negative EIA test within the past 12 months.  The EIA test document, called a VS-10-11 is adequate proof of test.  The event sponsor is responsible for seeing that equine are accompanied by their EIA test documents.

Equine within 200 yards of another equine establishment are required to test if the first party shows proof of negative tests.

USDA, with support from some states and the equine industry, is developing a national EIA program, which TAHC will be required to implement in Texas.

## I.    Scrapie

Scrapie is a fatal, degenerative disease affecting the central nervous system of sheep and goats. It is among a number of diseases classified as transmissible spongiform encephalopathies (TSE). Infected flocks that contain a high percentage of susceptible animals can experience significant death and production losses. Over a period of several years the number of infected animals increases, and the age at onset of clinical signs decreases making these flocks economically unviable. Female animals sold from infected flocks spread scrapie to other flocks. The presence of scrapie in the United States also prevents the export of breeding stock, semen, and embryos to many other countries.

USDA has initiated an accelerated scrapie eradication program. The program is based on the following key concepts:  identification of preclinical infected sheep

through live animal testing and active slaughter surveillance; effective tracing of infected animals to their flock/herd of origin made possible as a result of the identification requirements; and providing effective genetic resistance–based flock cleanup strategies that will allow producers to stay in business, preserve breeding stock, and remain economically viable.  USDA also provides indemnity for high-risk, suspect, and scrapie-positive sheep and goats, which owners agree to destroy.

## J.      Chronic Wasting Disease (CWD)

Chronic Wasting Disease (CWD) is a transmissible spongiform encephalopathy (TSE) affecting elk and deer (cervids) in North America. This degenerative neurological illness has affected both farmed and wild cervids in the US, thus impacting the hunting and wildlife industries as well as domestic and international markets for farmed cervids and cervid products. To date, this disease has been found only in cervids (members of the deer family).  First recognized as a clinical "wasting" syndrome in 1967 in mule deer in a wildlife research facility in northern Colorado, it was identified as a TSE in 1978.  CWD is typified by chronic weight loss leading to death.  There is no known relationship between CWD and any other TSE of animals or people.

Species that have been affected by CWD include Rocky Mountain elk, mule deer, white-tailed deer, and black-tailed deer.  Other ruminant species, including wild ruminants and domestic cattle, sheep, and goats, have been housed in wildlife facilities in direct or indirect contact with CWD-affected deer and elk with no evidence of disease transmission.  There is ongoing research to further explore the possibility of transmission of CWD to other species.

## K.      Ticks

The cattle fever tick, known as *Boophilus annulatus*, is capable of carrying a protozoa, or minute blood parasite.  When the tick feeds on cattle, it injects this protozoa into the bloodstream.  The protozoa attacks red corpuscles, causing acute anemia, an enlarged spleen and liver, and rapid death in up to 90 percent of the affected cattle.  The disease caused by the protozoa *Babesia bovic* or *Babesia bigenia* is known as "Texas Cattle Fever."

Today, the cattle fever tick has been eliminated in the majority of the US.  However, some animals that stray across the US/Mexico border still carry the ticks, and some may carry the protozoa.  Therefore, USDA, APHIS, VS personnel continually inspect US cattle located in or near a fever tick buffer zone along the US/Mexico border.  This fever tick buffer zone is under permanent quarantine and consists of a narrow band extending through eight south Texas counties along the Rio Grande, beginning at Del Rio and ending at Brownsville.  Inspectors regularly check livestock on these premises and animals being shipped from the zone must be dipped and inspected prior to leaving the area.

The Cattle Fever Tick Eradication Program (CFTEP) is a cooperative program between the TAHC and USDA-APHIS-VS to ensure that fever ticks do not become reestablished in Texas or the rest of the country.  The USDA estimates

that if the fever tick was to become reestablished in the Southeastern U.S., $460 million dollars worth of meat and milk would be lost annually. The fever tick program's cost-benefit ratio is $120 worth of benefit for every $1 spent.

This program has assumed increased importance because ticks that are resistant to the chemicals currently used in the CFTEP have been found in recent months on both coasts of Mexico. In addition, there has been an increase in both the frequency of infested strays intercepted by USDA personnel patrolling the border as well as a significant increase in the number of infested locations within the fever tick buffer zone.

## L.    Emergency Response

One of the Commission's missions is to protect Texas livestock from diseases which could devastate the Texas livestock industry. Both domestic livestock and wildlife are susceptible to a variety of highly contagious and infectious, foreign and emerging animal diseases (FEADs). Some FEADs are also zoonotic (i.e., they can affect humans). Some of these disease, such as rinderpest, foot and mouth disease, and classical swine fever, can cause high death losses and all of these diseases can wreak havoc on domestic and international markets, and could put the entire state's livestock industry and overall economy at risk, as well as the health of individuals in the state if they are zoonotic. In many cases, the time delay between the introduction of a disease and its identification, isolation, and eradication may directly correlate with the adverse economic impact of the disease as well as the risk to public health.

In an effort to effectively prepare for and respond to the introduction of a FEAD, either initiated through natural means, inadvertent actions, or acts of terrorism, the TAHC has developed an extensive response plan, enhanced its bioterrorism training and education activities, and conducted large-scale exercises to increase the awareness and understanding of actions that may be required in a FEAD event. One of the keys to an effective animal disease response is having both a thorough understanding of the state emergency management system and its incident command system (ICS) structure and being an integral part of those activities during any exercise or response situation. To accomplish this, the Animal Health Commission has been selected, by the Governor, to be a member of the State Emergency Management Council and participate in activities conducted in the State Operating Center (SOC), by the State Emergency Response Team (SERT), and at the 22 Disaster District Committees (DDCs) around the State. TAHC also employs ICS as an integral component of the agency's response operations as outlined in the *State of Texas Foreign and Emerging Diseases (FEAD) Response Plan.*

Texas homeland security considers security issues that primarily involve acts or possible acts of terrorism and terrorist threats. The Animal Health Commission plays an integral role in that effort through its planning, training, and exercise activities where the potential for terrorism is always considered. The TAHC has also been asked, by the Director of Homeland Security, to participate in meetings of the State Infrastructure Protection Council and to be in 24-hour, 7 days a week

radio-telephone contact with the Director for receipt, notification, and/or relay of potential threat information involving livestock production and processing capabilities.

The Animal Health Commission serves as an advisor in assisting local jurisdictions with their response to natural and man-made emergencies and disasters.  This includes helping in emergency events where companion animals and livestock are involved; preparing sample animal-related plans for use by local governments in development of their legally-mandated emergency management plans; and assisting with the creation of an animal issues committee in many Texas jurisdictions.

Currently these statewide and local government homeland security and emergency management activities are being primarily handled by one individual in the Texas Animal Health Commission.  With the increased emphasis on the terrorism threat, the recent increase in activities related to the presence and eradication of animal diseases, and the existence of a vulnerable livestock production and animal food processing industry, there is a critical need for additional personnel in this very important function.  Additional positions would enhance our emergency planning, training, and exercising activities; improve our coordination among planners and responders in other states, at the federal level, and with other nations; increase the number and quality of grant applications; and expand our coordination activities and educational efforts with producers, stakeholders, allied industries, and the general public.  Another significant need to enhance emergency animal disease response is an effective national animal identification system.

## M.    National Animal Identification System
The current animal identification program, which is based on brucellosis program eartags, has become nonfunctional in many areas of the country in recent years as states achieved Brucellosis Free status and were able to stop vaccinating calves and testing cattle for brucellosis.

In an effort to provide an animal identification program for disease control, federal and state animal health officials, livestock producers, and other industry stakeholders have , over the past 2½ years, developed a proposed National Animal Identification System (NAIS).

Implementation of the NAIS has been initiated.  Some federal funding will be available to implement the premise identification portion of the system and fund demonstration projects in some states.  USDA and Congress have strongly insisted that the program be funded jointly by federal government, state government, and livestock industries.  TAHC will have a huge responsibility to fund, implement, and manage the program in Texas over the next several years.

The goal of the NAIS is to provide for identification of all livestock in the U.S. and enable state and federal animal health officials to trace all animals exposed to a foreign animal disease within 48 hours of the confirmed diagnosis of the disease.

**N.      Regionalization**

Regionalization issues will continue to redefine both suppliers and markets. "Disease not known to exist in this region" and "Disease known NOT to exist in this region" are two vastly different and important marketing statements. Today's livestock marketing requires a global perspective and requires statistically significant active surveillance thus allowing one to say that disease is known not to exist in this region. The World Trade Organization and NAFTA signatory countries, under the Agreement on the Application of Sanitary and Phytosanitary Measures, are committed to recognizing disease-free or low disease incidence areas by adapting sanitary requirements to the health conditions from which a live animal or product originates. This is the basis for regionalization of disease risks in order to minimize disruption caused by unexpected disease outbreaks. States and countries may be divided into "regions" that are evaluated for the existence or non-existence of disease. The basic infrastructure of practicing veterinarians and  animal regulatory agencies that conduct surveillance to prevent, diagnose, control, and eradicate diseases and exotic pests must be supported by a competent and efficient individual animal identification system in order to support creditable animal health status claims.

The TAHC, through its trained and experienced workforce, has created the necessary infrastructure that provides assurances needed for both domestic and international trade. As diseases are eradicated, the TAHC will continue to address trade issues by utilizing surveillance to document that a disease is known NOT to exist in our region; however, enhancement of our animal identification and traceability system is needed urgently.


**O.      TAHC  Laboratory System**

USDA-APHIS-VS and the TAHC have developed a premier diagnostic laboratory system with state-of-the-art equipment and with qualified, expert personnel to support cooperative programs. Financially USDA has provided monies through cooperative agreements that have helped keep the Texas Laboratory infrastructure intact. These agreements and a regionalization concept have expanded the system to incorporate testing of specimens for the states of Arizona, New Mexico and Oklahoma. The laboratory also received a cooperative agreement to pay all cost associated with Gamma Interferon Testing for cattle tuberculosis. This included reagents and personnel to perform the test. Texas was designated as a regional laboratory and under this regionalization the Austin Laboratory will support other states that may find tuberculosis in cattle. Presently Texas has responded to herds in Arizona, New Mexico and will participate in herds in Kansas. The laboratory system leads nationally in many aspects of brucellosis disease testing, bacteria isolation, and identification protocols. The Laboratory system has also responded to foreign disease outbreaks, having supported two outbreaks in Texas this past year. Laboratory support supplying media, boxes and shipping supplies was provided for the END outbreak and the recent high path AI in Texas. The laboratory continues to evaluate new technologies and procedures for efficacy and efficiency and applies them as they are approved. The laboratory continues to improve its internal quality assurance

procedures to conform to recognized international standards.  The Austin laboratory was the first to be certified, and authorized to possess, use and transfer select biological agents and toxins for which we were registered in accordance with 9 CFR 121.  All laboratories that work with select agents will have to meet these standards.

## P.	Interagency Partnerships

The TAHC has partnered with other state and federal agencies to address the needs of Texas producers and emergency management issues. Additional partnerships will be essential to provide efficient government service.

Texas Department of Agriculture (TDA)  TAHC and TDA are both committed to enhancing marketability and mobility of Texas livestock and the agencies cooperate on matters of joint interest concerning animal health production and marketing of Texas livestock.  The two agencies agree to coordinate available resources and expertise to make international movement of healthy livestock easier.

Texas Department of Health (TDH)  (Zoonosis Control Division and Meat Safety Assurance Division)  The TAHC and the Zoonosis Control Division and the Meat Safety Assurance Division of the TDH are encouraging interagency interaction, cooperation, collaboration on common interests and challenges and exchange of information related to animal disease issues of mutual interest.  The two agencies continue to seek ways to promote a greater sense of unity, mutual support, and purpose.

Texas Parks and Wildlife Department (TPWD) TAHC and TPWD share similar missions regarding animal health in Texas, specifically working on integrated strategies to manage the threats posed by CWD and TB to the Texas wildlife and the captive deer and elk industries. The two agencies are working on a Memorandum of Understanding (MOU) to share information and develop improved interaction where the two agencies have complementary missions. The TAHC provides training to TPWD cadets on diseases and agency regulations.

Texas Veterinary Medical Diagnostic Laboratory (TVMDL)  TAHC utilizes TVMDL services to minimize duplication, assure cost effectiveness, and ensure that all possible testing is performed in Texas.  The two agencies also work cooperatively to develop enhanced diagnostic infrastructure as well as to control and eradicate pullorum disease and fowl typhoid and other diseases in poultry.

Texas Commission on Environmental Quality (TCEQ)  During the 78th Regular Legislative Session House Bill (HB) 3061 was passed and signed by the Governor which provides that TCEQ may not adopt a rule related to the disposal of livestock unless the rule is developed in cooperation with and approved by the Texas Animal Health Commission. In addition, TCEQ is a key participant in animal health emergency planning and response activities.

Texas Department of Public Safety (TDPS)  The TAHC has a MOU with the TDPS. The TAHC has provided training documents for Texas Department of Public Safety (TDPS) officers about TAHC regulations, and how to review health papers and permits required for entry of livestock into the state.  The TAHC conducts follow-up investigations whenever possible entry violations are reported by TDPS officers. TAHC staff notify TDPS, when appropriate, of the location of Commission roadblocks or when special or night operations are conducted.

Governor's Division of Emergency Management (DEM)  TAHC is a member of the State Emergency Management Council, the State Emergency Response Team (SERT), and the DPS Disaster District Committees (DDCs) located throughout the State.  As such, agency personnel work closely with DEM to prepare for and respond to local government and state-level emergencies and disasters involving animals. As part of the emergency response system, the TAHC will work with the State Infrastructure Protection Council to address issues identified by them.

Texas State Board of Veterinary Medical Examiners (TSBVME)  While the TAHC depends on the veterinary practitioner to recognize or diagnose regulatory diseases and report them to the TAHC, the TSBVME ensures that only licensed veterinarians perform veterinary services, and that they perform them in accordance with appropriate standards.

Texas A&M University System  TAHC staff provide training for students of the College of Veterinary Medicine.  Staff of the College of Veterinary Medicine provide consultation concerning the efficacy of veterinary biologics.

Texas Engineering Extension Service (TEEX)  TAHC has been designated as the lead agency for the agricultural assessment which is required in order for the state to be eligible for federal homeland security funding related to agriculture. TAHC worked with the College of Veterinary Medicine, TDA, TDH, TVMDL, and USDA to complete the ag assessment.

TAHC has partnered with TAMU and Texas Veterinary Medical Association (TVMA) on a joint application for federal funding for homeland security issues to enhance the capability of the State of Texas to rapidly respond to terrorist incidents affecting the agriculture industry.

Texas Cooperative Extension  The Texas Cooperative Extension educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The TAHC draws on and benefits greatly from the educational effort of the Extension Service in the area of animal health.  The TAHC is an available resource for extension agents to use in conducting their programs.

United States Department of Agriculture (USDA)-Animal and Plant Health Inspection Service (APHIS)-Veterinary Services (VS) The TAHC works hand in hand with USDA-APHIS-VS.  The missions of each are very closely related, with

primary responsibility to safeguard resources from exotic invasive pests and diseases and to monitor and manage pests and diseases existing within our borders.  Through cooperative agreements (federal funding), the federal agency is able to enhance its federal program accomplishments while its funding supplements the dollars allocated to the TAHC through state funding.

United States Department of Agriculture (USDA)-Food Safety and Inspection Service (FSIS)  The TAHC is dependent upon and works closely with USDA-FSIS to monitor for disease via the inspection of carcasses and the collection of samples for disease testing at meat processing plants.  This surveillance program becomes even more important as the state strives to eradicate diseases such as bovine tuberculosis and address issues related to TSE's.

## VIII.    Historically Underutilized Businesses (HUBS)
## Good Faith Efforts to Meet HUB Goals
The agency prepares and distributes information on procurement procedures in a manner that encourages participation in agency contracts by all businesses.  The agency has a toll free telephone number available for use by all interested businesses to inquire about upcoming bids and forum opportunities.  The agency uses TBPC's Centralized Master Bidders List/Historically Underutilized Business (CMBL/HUB) directory as its primary source for notification of procurement-related activities and opportunities.  The agency posts bid information on the Electronic State Business Daily, State Procurement Section of the Texas Marketplace, for procurement opportunities expected to cost $25,000 or more.

All specifications for bids are written to ensure the commodity or service is well defined and complies with industry standards and competitive bid requirements.  Delivery schedules are verified to ensure they are reasonable and consistent with the agency's needs.  Specifications are reviewed to ensure the requirements, terms, and conditions are clearly stated, reflect the agency's actual requirements, and do not impose unreasonable or unnecessary contract requirements.

The agency has established a Mentor-Protégé Program, as required by S. B. 178, 76th Legislative Session, to provide contractors with a referenced list of certified HUBs for subcontracting.  The TAHC's program is also designed to help purchasers and other interested agency employees with the identification of qualified and certified HUB contractors and subcontractors in their geographic region.  This program also matches HUB subcontractors with non-HUB prime contractors.  Each formal bid invitation includes information declaring the agency's good faith effort to reach established HUB goals.

The Mentor-Protégé Program requires TBPC to design this program to foster long-term relationships between prime contractors and HUBs and to increase the ability of HUBs to contract with the state or to receive subcontracts under a state contract.

TAHC has adjusted its contracting goals for the HUB groups that were not underutilized.  The agency strives to meet the overall or "unadjusted" goals under the disparity study.

**Program on Subcontracting**
Each written bid invitation includes documentation which explains the TAHC Historically Underutilized Business outreach and Good Faith Effort Program (GFEP).

The documentation explains specific goals, and declares that prime contractors are required to assist in the effort to reach or exceed these goals.  If the prime contractor plans to use a subcontractor in conjunction with the contract, the agency requires the prime contractor to provide a list of HUB subcontractors who will be used and a completed HUB checklist which delineates specific steps the prime contractor took to make a good faith effort.

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

**Specific Programs**
• The Mentor-Protégé Program matches HUBs and non-HUB 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 TBPC, to educate minority and woman-owned businesses about how they can earn more business with the State of Texas.
• Marketing Efforts: Bid advertisements are placed in minority and woman-owned newspapers from time to time to reach prospective vendors. These ads publicize the goods and services most frequently purchased by the agency and provide vendors with agency contact information.

# Agency Goals, Objectives, Strategies and Measures

**Goal 01—**
To protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining reduced human health risks.

**Objective 01-01—**
To minimize the impact of disease on Texas animal populations, by reducing known levels of diseases from 1994 levels; and to enhance preparedness for emergency response, by increasing the staff activities devoted to emergency preparedness annually.

### Outcome Measures:
01-01.01  Percent change in known prevalence of bovine brucellosis from the 1994 level.
01-01.02  Percent change in known prevalence of bovine tuberculosis from the 1994 level.
01-01.03  Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994 level.
01-01.04  Percent change in known prevalence of equine infectious anemia from the 1994 level.
01-01.05  Percent change in the movement restrictions imposed on Texas livestock as a result of animal health issues.
01-01.06  Percent of time in emergency management preparedness training and activities

**Strategy 01-01-01—**
Monitor, control and/or eradicate diseases and infestations through statewide field based animal health management and assurance programs.

### Output Measures
01-01-01.01  Number of livestock shipments inspected
01-01-01.02  Number of surveillance inspections conducted
01-01-01.03  Number of cases identified for evaluation and tracing to herds or flocks of origin
01-01-01.04  Number of cases identified for determination of presence or absence of disease
01-01-01.05  Number of herd management documents developed
01-01-01.06  Number of animal movement records processed

### Efficiency Measures
01-01-01.01  Average number of days from date of disclosure of suspicious case to location of herd or flock of origin
01-01-01.02  Average number of days from identification of herd or flock to diagnosis

### Explanatory Measure
01-01-01.01  Number of restricted movement permits issued

**Strategy 01-01-02—**
Provide epidemiological expertise, serological testing, microbiological confirmation, and parasite identification services for diseases and parasitisms of regulatory importance to the animal agriculture industries in Texas.

**Output Measures**
01-01-02.01  Number of specimens processed through the State/Federal
             Cooperative Laboratory System
01-01-02.02  Number of epidemiological investigation reviews completed
01-01-02.03  Number of epidemiological consultations

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


**Strategy 01-01-03—**
Promote voluntary compliance with legal requirements by providing education/information, and to resolve violations through effective use of legal enforcement and compliance activities.

**Output Measures**
01-01-03.01  Number of compliance actions completed
01-01-03.02  Number of compliance investigations conducted
01-01-03.03  Number of hours expended in providing public information
             activities

**Efficiency Measure**
01-01-03.01  Average number of days to complete a compliance action

**Goal 02—**
The agency will continue to establish and carry out policies governing purchasing and contracting that foster meaningful and substantive inclusion of Historically Underutilized Businesses.

**Objective 02-01—**
To include HUBs in the following percentages of the total value of contracts including subcontracts awarded annually by the agency in purchasing and contracting.

| Procurement Category | Overall Unadjusted HUB Goal | Adjusted HUB Goal | Other HUB Goal |
|---|---|---|---|
| Special Trade | 2% | 1% | 1% |
| Professional Services | 15% | 10% | 5% |
| Other Services | 10% | 8% | 2% |
| Commodity Purchasing | 15% | 10% | 5% |

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

**Strategy 02-01-01—**
Continue to develop and implement plans to increase the use of HUBs through purchasing contracts and subcontracts.

**Output Measures—**
02-01-01.01 Number of purchase orders issued directly to HUB vendors
02-01-01.02 Number of contracts with HUB subcontracting
02-01-01.03 Number of HUB forums attended
02-01-01.04 Number of internal agency HUB training sessions conducted

**Explanatory Measures—**
02-01-01.01 Total agency dollars spent in HUB Procurement Categories
02-01-01.02 Number of HUB subcontracting dollars

**Appendix A**
**Description of Agency Planning Process**

The agency maintains on-going interaction with industry groups, producers, veterinarians, other government agencies, and other entities involved in animal health management activities.  Additionally, TAHC Commissioners are appointed to represent various stakeholders.  All of these sources provide continual input on the agency's direction.

Each biennium, the strategic planning structure--goal, objective, strategies, and performance measures--is reviewed.  This biennium, agency management appointed a Strategic Planning Council in March, 2004 to conduct this review. The Council was comprised of members representing all areas of agency activity.

The Council reviewed the agency's budget structure and determined that the current structure accurately reflects the agency's organizational structure and does not require revision.  The Council also approved the vision, mission, and philosophy statements without changes.

The input collected from a variety of sources was used to develop the formal Strategic Plan.  The input was invaluable as the Council assessed where we have been, and where we are going.  The process identified several emerging issues the agency will face in the future, which helped to identify ways that the agency can prepare for change.

# TEXAS ANIMAL HEALTH COMMISSION
## Appendix B
## Organizational Chart
### Effective September 1, 2003

**COMMISSIONERS**

Internal Audit Contractor

Executive

| General Counsel / Risk Manager | Deputy Director For Animal Health Programs | Director of Human Resources | Public Information Officer | Deputy Director For Administration And Finance | Emergency Management Coordinator | Governmental / Industry Relations Coordinator | Staff Veterinarian |
|---|---|---|---|---|---|---|---|

Field Operations (8 Area Offices)

Laboratories (4)

Epidemiologists

Program Records

Financial Services

Staff Services

Information Resources

**Appendix C**
**Five-Year Projections for Outcomes**

| Outcome | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|
| 01-01.01  Percent change in known prevalence of bovine brucellosis from the 1994 level. | -100.00% | -100.00% | -100.00% | -100.00% | -100.00% |
| 01-01.02  Percent change in known prevalence of bovine tuberculosis from the 1994 level. | -85.71% | -100.00% | -100.00% | -100.00% | -100.00% |
| 01-01.03  Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994 level. | -90.00% | -92.50% | -95.00% | -95.00% | -97.50% |
| 01-01.04  Percent change in known prevalence of equine infectious anemia from the 1994 level. | -80.26% | -81.05% | -82.11% | -82.63% | -83.95% |
| 01-01.05  Percent of time in emergency management preparedness training and activities | 10.00% | 10.00% | 10.00% | 10.00% | 10.00% |

# Appendix D
## Measure Definitions

The agency utilizes five automated systems to collect data related to performance reporting.  Rather than duplicating this information throughout the document, it is presented here once.  The individual measures refer to the system(s) used to calculate performance.

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

The Profiler System, developed and owned by the TAHC, tracks summary information on herds managed under regulatory control due to a disease program.  The data is collected on a variety of USDA and TAHC forms completed by state and federal employees and private practice veterinarians.  TAHC personnel maintain and update the data.

The Human Resources Information System (**HRIS**), developed and owned by the TAHC, tracks information relating to the work performed by the agency's field force.  The data can be analyzed by area, employee, location, species, disease, activity, and project.  The data is collected on a TAHC form 98-33 completed by specified field personnel.  TAHC personnel maintain and update the data.

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

The Laboratory System (**Lab**), developed and owned by the TAHC, tracks all samples tested.  The data is collected on a variety of USDA and TAHC forms completed by state and federal employees and private practice veterinarians.  TAHC laboratory personnel maintain and update the data.

The Subject, Incidence, Roadblock, Offense, Dealer System (**SIROD**), developed and owned by the TAHC, tracks violations of agency regulations and actions taken.  The data is collected on a TAHC form 98-44 completed by TAHC and DPS staff.  TAHC central office personnel maintain and update the data.

| Outcome 01-01.01 | Percent change in known prevalence of bovine brucellosis from the 1994 level |
|---|---|
| **Short Definition:** The decrease in the 12 month accumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of known infected herds for the base year of 1994. ||
| **Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of bovine brucellosis in Texas. ||
| **Source/Collection of Data:** Generic Database **(**GDB)--when a bovine herd is determined to be infected with brucellosis, a disease quarantine is issued.  The disease quarantine is entered into the GDB status table by area office personnel with a status code of 'Infect'.  A herd remains on the Accumulative Herd list for twelve months after the last reactor is removed. ||
| **Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month accumulative number of known bovine brucellosis infected herds for the current year and the 12 month accumulative number of known bovine brucellosis infected herds for the base year by the 12 month accumulative number of known bovine brucellosis infected herds for the base year. ||
| **Data Limitations:** As programs succeed and we approach total disease eradication, the disclosure of even a small number of new cases can result in a significant variance from the target. ||
| **Calculation Type:**    Noncumulative ||
| **New Measure:** No ||
| **Desired Performance:** Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.) ||

| Outcome 01-01.02 | Percent change in known prevalence of bovine tuberculosis from the 1994 level |
|---|---|

**Short Definition:**  The decrease in the 12 month accumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of known infected herds for the base year of 1994.

**Purpose/Importance:**  This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of bovine tuberculosis in Texas.

**Source/Collection of Data:**  Generic Database (GDB)--when a bovine herd is determined to be infected with tuberculosis, a disease quarantine is issued.  The disease quarantine is entered into the GDB status table by area office personnel with a status code of 'Infect'.  A herd remains on the Accumulative Herd list for twelve months after the last reactor is removed.

**Method of Calculation:**  A percentage is obtained by dividing the difference between the 12 month accumulative number of known bovine tuberculosis infected herds for the current year and the 12 month accumulative number of known bovine tuberculosis infected herds for the base year by the 12 month accumulative number of known bovine tuberculosis infected herds for the base year.

**Data Limitations:**  Due to the shared border with Mexico, which has a high incidence of TB, Texas may not be able to fully eradicate TB until Mexico reduces or eliminates this exposure.  As programs succeed and we approach total disease eradication, the disclosure of even a small number of new cases can  result in a significant variance from the target.

**Calculation Type:**     Noncumulative

**New Measure:**  No

**Desired Performance:**  Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.)

| Outcome 01-01.03 | Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994 level |
| --- | --- |

**Short Definition:**  The decrease in the 12 month accumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of known infected herds for the base year of 1994.

**Purpose/Importance:**  This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of swine brucellosis and pseudorabies in Texas.

**Source/Collection of Data:**  Generic Database (GDB)--when a swine herd is determined to be infected with swine brucellosis or pseudorabies, a disease quarantine is issued.  The disease quarantine is entered into the GDB status table by area office personnel with a status code of 'Infect'.  A herd remains on the Accumulative Herd list for twelve months after the last reactor is removed.

**Method of Calculation:**  A percentage is obtained by dividing the difference between the 12 month accumulative number of known swine brucellosis and pseudorabies infected herds for the current year and the 12 month accumulative number of known swine brucellosis and pseudorabies infected herds for the base year by the 12 month accumulative number of known swine brucellosis and pseudorabies infected herds for the base year.

**Data Limitations:**  Due to the feral (wild) swine population in Texas, which have a high incidence of disease, Texas will have to maintain a heightened level of vigilance to eradicate these diseases.  As programs succeed and we approach total disease eradication, the disclosure of even a small number of new cases can result in a significant variance from the target.

**Calculation Type:**  Noncumulative

**New Measure:**  No

**Desired Performance:**  Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.)

| Outcome 01-01.04 | Percent change in known prevalence of equine infectious anemia from the 1994 level |
|---|---|

**Short Definition:** The decrease in the 12 month accumulative number of known infected herds expressed as a percentage of the 12 month accumulative number of known infected herds for the base year of 1994.

**Purpose/Importance:** This measure provides an indication of the extent to which the agency's efforts have identified and reduced the incidence of equine infectious anemia in Texas.

**Source/Collection of Data**--Profiler--when an animal is determined to be infected with equine infectious anemia, a disease quarantine is issued. The disease quarantine is entered into Profiler by area office personnel with an action code of 'QH' (quarantined herd).

**Method of Calculation:** A percentage is obtained by dividing the difference between the 12 month accumulative number of known equine infectious anemia infected herds for the current year and the 12 month accumulative number of known equine infectious anemia infected herds for the base year by the 12 month accumulative number of known equine infectious anemia infected herds for the base year.

**Data Limitations:** As programs succeed and we approach total disease eradication, the disclosure of even a small number of new cases can result in a significant variance from the target.

**Calculation Type:** Noncumulative

**New Measure:** No

**Desired Performance:** Higher than target (Because the target is a negative number, 'higher than target' would be a larger negative number.)

| Outcome 01-01.06 | Percent of time in emergency preparedness training and activities |
|---|---|

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

**Purpose/Importance:** This measures the extent to which agency personnel are trained to deal with livestock issues related to emergencies. These emergencies would include natural and man-made disasters.

**Source/Collections of Data:** WMS

**Method of Calculation:** A percentage is obtained by dividing the number of hours staff spend in activity code 25 (meetings and training) with a project code of 2 (Texas Emergency Response Team or TERT) by the total hours staff spend in activity code 25.

**Data Limitations:** The travel expenditure cap may force the agency to limit the travel authorized for participation in these activities.

**Calculation Type:** Noncumulative

**New Measure:** No

**Desired Performance:** Higher than target

| Output 01-01-01.01 | **Number of surveillance inspections conducted** |
|---|---|
| **Short Definition:** Number of livestock shipments inspected by TAHC personnel during the reporting period. This measure includes both vehicles stopped for inspection and the animals held in import pens in Mexico prior to shipment into Texas. **Purpose/Importance:** This measures the agency's effort related to insuring compliance with inter- and intra-state movement requirements. **Source/Collection of Data:** Field staff complete a TAHC Form 98-42 whenever they inspect a shipment. These forms are submitted to the Program Statistics Coordinator in the Central Office. **Method of Calculation:** Quarterly, the Program Statistics Coordinator counts the TAHC Form 98-42s submitted during the period and prepares a summary report. **Data Limitations:** An outbreak of a disease requiring a quarantine area would cause an increase in surveillance in that area and a resulting variance from targeted performance. **Calculation Type:** Cumulative **New Measure:** No **Desired Performance:** Higher than target | |
| Output 01-01-01.02 | **Number of surveillance inspections conducted** |
| **Short Definition:** The number of inspections conducted by TAHC personnel at livestock markets, slaughter plants, fairs, racetracks, feedlots, premises, etc. during the reporting period. **Purpose/Importance:** This measures the agency's general visual inspections of livestock for signs of disease. **Source/Collection of Data:** HRIS **Method of Calculation:** Count of the number of instances of activity code 008 (Inspection). **Data Limitations:** Any disease outbreak would result in additional inspections and therefore a variance from target. **Calculation Type:** Cumulative **New Measure:** No **Desired Performance:** Higher than target | |

| Output 01-01-01.03 | Number of cases identified for evaluation and tracing to herds or flocks of origin |
|---|---|

**Short Definition:** The number of animals identified through serological tests conducted by TAHC field personnel or disclosure of lesions at slaughter during the reporting period that signal to TAHC personnel that tracing action and research must be conducted (signal animals).

**Purpose/Importance:** This measures the agency's effort to identify the original source of infection.

**Source/Collection of Data:** GDB, GDB NATCO and Profiler

**Method of Calculation:** GDB--number of animals on field investigation of test reactor forms (TAHC forms 91-28,91-28E,  91-28S, and  USDA form VS 6-35); plus Profiler—Equine Infectious Anemia (EIA) with a reason of diagnostic, adjacent, or area; plus GDB NATCO—Scrapie Trace Animals

**Data Limitations:** Any disease outbreak would result in the identification of additional signal animals and, therefore, a variance from target.  Anything that caused a dramatic increase or decrease in the number of animals moving through the market system could result in identification of additional infected animals.

**Calculation Type:** Cumulative

**New Measure:** No

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

| Output 01-01-01.04 | Number of cases identified for determination of presence or absence of disease |
|---|---|

**Short Definition:** The number of signal animals diagnosed through supplemental testing conducted by TAHC field personnel, plus the number of adjacent herds identified for testing, plus the number of foreign animal disease (FAD) investigations.

**Purpose/Importance:** This measures the agency's efforts to identify animals which may have been exposed.

**Source/Collection of Data:** GDB, Profiler and manual count

**Method of Calculation:** Number of adjacent herds pending testing plus Equine Infectious Anemia (EIA) tests conducted with a reactor on the premise (these are also included in Number of cases identified for evaluation and tracing to herds or flocks of origin); plus manual count of FAD investigations; plus number of TB Gamma Interferon tests conducted

**Data Limitations:** Anything that caused a dramatic increase or decrease in the number of animals moving through the market system could result in identification of additional infected animals and, therefore, result in additional adjacent testing.  Disease detection in different areas of the state will result in different levels of adjacent testing--herds in east Texas have more adjacent herds than herds in west Texas.

**Calculation Type:**    Cumulative

**New Measure:** No

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

| Output 01-01-01.05 | Number of herd management documents developed |
|---|---|

**Short Definition:**  The total number of herd management documents developed during the reporting period cooperatively between the herd owner or manager and agency personnel.

**Purpose/Importance:**  This measures the agency's efforts to work cooperatively with herd owners and managers to establish a plan for testing animals.

**Source/Collection of Data:**  Profiler

**Method of Calculation:**  Count of the number of records with an action of HP (herd plan) plus the records with an action of ID (identified) with an action code of ITA (initial test agreement).

**Data Limitations:**  This is a cooperative effort which requires the participation of the herd owner or manager.  We have the authority to issue quarantines and hold orders but we cannot guarantee cooperation.

**Calculation Type:**  Cumulative

**New Measure:**  No

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

| Output 01-01-01.06 | Number of animal movement records processed |
|---|---|

**Short Definition:**  This number includes incoming health certificates reviewed for compliance, Texas certificates issued for out-of-state shipments, permits issued allowing movement and commuter herd/flock agreements in effect.

**Purpose/Importance:**  This measure provides an indication of the movement of animals into, within, and out of the state.

**Source/Collection of Data:**  PTS and manual count

**Method of Calculation:**  Staff Services count of the incoming health certificates; plus Permits Section count of Texas certificates issued for out-of-state shipments and commuter herd/flock agreements; plus PTS--permits issued.

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

**Calculation Type:**   Cumulative

**New Measure:**  No

**Desired Performance:**  Higher than target

| Efficiency 01-01-01.01 | Average number of days from date of disclosure of suspicious case to location of herd or flock of origin |
|---|---|

**Short Definition:** The total number of days for all cases to trace signal animals to the herd or premise of origin during the reporting period divided by the number of cases traced to the herd or premise of origin during the reporting period.
**Purpose/Importance:** This measures how soon the agency is able to locate the herd or flock of origin--the quicker we make the determination, the quicker we can limit additional exposure.
**Source/Collection of Data:** GDB
**Method of Calculation:** An average is obtained by dividing the sum of the difference between the closure date and the initial date for all cases with a closure date in the reporting period by the number of cases with a closure date in the reporting period.
**Data Limitations:** The agency's ability to identify the herd or premise of origin is dependent on the quality of the record keeping of the entities that handled the animal (e.g. dealers, markets, feedlots...).
**Calculation Type:** Noncumulative
**New Measure:** No
**Desired Performance:** Lower than target

| Efficiency 01-01-01.02 | Average number of days from identification of herd or flock to diagnosis |
|---|---|

**Short Definition:** The total number of days to diagnose diseases during the reporting period divided by the total number of cases during the reporting period.
**Purpose/Importance:** This measures how soon the agency is able to complete the diagnosis--the quicker we make the determination, the quicker we can proceed to releasing or quarantining the herd or flock.
**Source/Collection of Data:** Profiler
**Method of Calculation:** An average is obtained by dividing the sum of the difference between the quarantine or release date (once a diagnosis is made, the hold order is released or replaced with a quarantine, so this is the diagnosis date) and the hold order date for all herds and flocks quarantined or released during the reporting period by the number of herds and flocks quarantined or released during the reporting period.
**Data Limitations:** Adverse weather conditions can delay the follow-up testing required to complete the diagnosis. The length of time required to run diagnostic tests will impact this measure--a TB culture takes months to run.
**Calculation Type:** Noncumulative
**New Measure:** No
**Desired Performance:** Lower than target

| Explanatory 01-01-01.01 | Number of restricted movement permits issued |
|---|---|

**Short Definition:** The total number of restricted movement permits issued by TAHC personnel during the reporting period as a result of quarantines and hold orders on herds and flocks of origin.

**Purpose/Importance:** This measures the agency's efforts to contain diseases and insures that the agency is aware of movement of exposed and potentially exposed animals.

**Source/Collection of Data:** Profiler

**Method of Calculation:** A count of the number of the USDA form VS 1-27s (Permit for Movement of Restricted Animals).

**Data Limitations:** Any disease outbreak would result in additional quarantines which would result in the issuance of additional movement permits, resulting in a variance from target.

**Calculation Type:** Cumulative

**New Measure:** No

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

| Output 01-01-02.01 | Number of specimens processed through the State/Federal Cooperative Laboratory System |
|---|---|

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

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

**Source/Collection of Data:** Lab

**Method of Calculation:** The sum of total samples processed plus total parasite ID from the lab report.

**Data Limitations:** The number of specimens processed is dependent on the number of specimens submitted.

**Calculation Type:** Cumulative

**New Measure:** No

**Desired Performance:** Higher than target

| Output<br>01-01-02.02 | Number of epidemiological investigation reviews completed |
|---|---|
| **Short Definition:** The number of disease investigation reports reviewed plus the number of epidemiological summaries or special studies prepared by the TAHC epidemiologists. These reviews are conducted to ensure that the investigation was complete and thorough.<br>**Purpose/Importance:** This measures the efforts of the agency's epidemiologists to confirm presence or absence of disease.<br>**Source/Collection of Data:** HRIS<br>**Method of Calculation:** Count of the number of instances of activity code 024 (epidemiological review) reported by the epidemiologists.<br>**Data Limitations:** Any disease outbreak would result in additional investigations resulting in a variance from target.<br>**Calculation Type:** Cumulative<br>**New Measure:** No<br>**Desired Performance:** Lower than target (Lower is desirable because it indicates that we are finding fewer cases than expected.) ||
| Output<br>01-01-02.03 | Number of epidemiological consultations |
| **Short Definition:** The number of consultations between the TAHC epidemiologists and other TAHC staff and herd owners. Epidemiologists provide subject matter expertise to staff making program related decisions.<br>**Purpose/Importance:** This measure reflects the time spent by TAHC epidemiologists in support of field staff and herd owners.<br>**Source/Collection of Data:** HRIS<br>**Method of Calculation:** Count of the number of instances of activity code 020 (consultation) reported by the epidemiologists.<br>**Data Limitations:** Any disease outbreak would result in additional interaction between the epidemiologists and field staff resulting in a variance from target.<br>**Calculation Type:** Cumulative<br>**New Measure:** No<br>**Desired Performance:** Higher than target ||
| Efficiency<br>01-01-02.01 | Average time to conduct an epidemiological consultation |
| **Short Definition:** The total number of hours spent in epidemiological consultation divided by the number of consultations conducted.<br>**Purpose/Importance:** This measures the average length of an epidemiological consultation.<br>**Source/Collection of Data:** HRIS<br>**Method of Calculation:** An average is obtained by dividing the sum of all hours reported in activity code 020 (consultation) by the epidemiologists by the sum of the number of consultations.<br>**Data Limitations:** Any disease outbreak would result in additional consultations which could result in a variance from target.<br>**Calculation Type:** Noncumulative<br>**New Measure:** No<br>**Desired Performance:** Lower than target ||

| Output 01-01-03.01 | Number of compliance actions completed |
|---|---|
| **Short Definition:** Compliance actions completed include warning letters, penning letters, and investigations, which could result in filing injunctions with the Attorney General, filing complaints with a Justice of the Peace, administrative proceedings, or administrative penalties. **Purpose/Importance:** This demonstrates agency commitment to insuring statewide compliance with regulatory requirements. The request forms document the type of violation and identifies the participants. The information then allows the agency to undertake an appropriate response to insure compliance. **Source/Collection of Data:** Agency field staff complete the 98-44 (Livestock Vehicle Inspection) forms and submit them to the Legal Coordinator. **Method of Calculation:** The Legal Coordinator counts the number of TAHC form 98-44s received by the Legal and Compliance Division which have been resolved. **Data Limitations:** The number only provides information regarding non-compliance activities which have been discovered and documented. **Calculation Type:** Cumulative **New Measure:** No **Desired Performance:** Higher than target ||

| 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:** The number of investigations conducted allow the agency to develop the information related to compliance requests in order to most effectively arrive at a resolution. Results of the investigation may vary from sending a compliance letter to filing a complaint. **Source/Collection of Data:** manual count **Method of Calculation:** The Legal Coordinator counts the number of TAHC form 98-44s (Livestock Vehicle Inspection) for which the requested action has been completed. **Data Limitations:** This is count of the investigations conducted; it does not address the scope of the work required. Some investigations are very complex and time-consuming. **Calculation Type:** Cumulative **New Measure:** No **Desired Performance:** Higher than target ||

| Output 01-01-03.03 | Number of hours expended in providing public information activities |
|---|---|
| **Short Definition:** Hours spent by field staff providing information in one-on-one settings, plus presentations to groups; plus the hours spent by the Public Information Department preparing news releases, newsletters, fact sheets, presentations, plus the hours spent making presentations and staffing exhibits. | |
| **Purpose/Importance:** This measure addresses the hours spent by agency staff providing information to individuals and groups about agency services and regulations. | |
| **Source/Collection of Data:** HRIS | |
| **Method of Calculation:** A report is run against the HRIS, to report the sum of all hours coded to project code 001 (Texas Rural Awareness, Compliance and Education or TRACE). | |
| **Data Limitations:** Any disease outbreak would reduce the amount of time available for this type of activity. | |
| **Calculation Type:** Cumulative | |
| **New Measure:** No | |
| **Desired Performance:** Higher than target | |
| Efficiency 01-01-03.01 | Average number of days to complete a compliance action |
| **Short Definition:** The total number of days required to complete a compliance action divided by the number of compliance actions completed during the reporting period. | |
| **Purpose/Importance:** This demonstrates the agency's commitment to resolve compliance issues in a timely manner. | |
| **Source/Collection of Data:** SIROD | |
| **Method of Calculation:** An average is obtained by dividing the sum of the difference between the completed date and the assigned date for all compliance actions completed in the reporting period by the number of compliance actions completed in the reporting period. | |
| **Data Limitations:** The measure is a composite of the relative short time required to complete a compliance letter; a longer period to complete an investigation and then send a compliance letter; and the longest period to complete an investigation and initiate compliance action. The composition of each of those types of activities within the reporting period will impact the average. | |
| **Calculation Type:** Noncumulative | |
| **New Measure:** No | |
| **Desired Performance:** Lower than target | |

# TEXAS ANIMAL HEALTH COMMISSION

## STRATEGIC PLAN
## APPENDIX E

## WORKFORCE PLAN
### FISCAL YEAR 2005-2009

## I.     AGENCY OVERVIEW

In 1893 the Texas Animal Health Commission (TAHC) was created to fight the Texas cattle fever epidemic. Since that time, the TAHC and the United States Department of Agriculture (USDA) have worked cooperatively with livestock producers on many animal health issues. TAHC is responsible for regulating and protecting animals with regard to diseases and exotic pests. The Commission is also tasked as a member of the State Emergency Management Council to assist local governments in responding to, recovering from, and mitigating against emergencies affecting animals.

As Texas hones its competitiveness in the global food market, TAHC programs support animal agriculture, focusing on the control and eradication of domestic diseases such as brucellosis, tuberculosis, and Aujeszky's and ensuring the basic infrastructure to reduce the risk of newly emerging diseases, foreign animal diseases and exotic pests.

Efficient and effective surveillance is supported by a modern and competent laboratory system. Veterinarians and Veterinary Epidemiologists oversee the diagnosis of diseases and assure appropriate tracing of the movement of exposed or infected animals to determine the origin of infection and minimize the transmission of disease.

TAHC has specific statutory authority and responsibility to control and eradicate any disease or agent of transmission that threatens the livestock and poultry of Texas, as outlined in Chapters 161 through 168 of the Texas Agriculture Code, Vernon's Annotated Texas Statutes. Thirteen commissioners appointed by the Governor, representing all segments of the livestock industry and the public, oversee and guide the agency's activities.

For the 2004-2005 biennium, the TAHC has an authorized workforce of 188 full-time equivalent employees (FTE's). There is also contingency authority contained in our legislative appropriation to add five FTE's for tuberculosis eradication; six FTE's for Exotic Newcastle Disease surveillance; and, seven FTE's for a federally-funded TAHC laboratory. The authority to fill these FTE's is contingent upon receipt of federal funding for those specific programs. Our

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

At the height of the cattle brucellosis eradication campaign, more than 350 employees worked for the TAHC. Most of them were animal health inspectors who tested cattle for brucellosis. In the past decade, the TAHC has dropped its full-time equivalent workforce by more than 35 percent, while maintaining a basic infrastructure of cross-trained staff capable of handling a variety of diseases and species of animals.

Despite the reduction in agency staffing and funding over the past decade, TAHC's role in animal agriculture in Texas continues to expand and become more complex. Within the constraints of our current human and financial resources, we are having to make difficult decisions on program priorities to determine which of those programs to not conduct at optimum level.

## A.    Agency Vision, Mission, Philosophy

*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.

*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
by conducting agency business in a responsive, cooperative and transparent manner.

*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.

## B. Strategic Goal, Objective, and Strategies

**Goal**
To protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining reduced human health risks.

**Objective**
To minimize the impact of disease on Texas animal populations by reducing known levels of diseases from 1994 levels; and, to enhance preparedness for emergency response by increasing the staff activities devoted to emergency preparedness annually.

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

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

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

## C. Anticipated Changes in Strategies

New animal health management programs and increased regulatory requirements, at both the federal and state levels, are expected to impact our workload priorities and workforce structure over the next five years.

**New and Expanded Federal Requirements**
The USDA, through its Uniform Methods and Rules and Code of Federal Regulations, requires state programs to include specific elements for disease control and eradication. The states may enact more stringent regulations but must meet the minimum set forth by these laws and standards. The USDA requires all states to participate in cooperative disease control and eradication programs or face a livestock quarantine, an action that would significantly affect the marketability of Texas' livestock.

*Tuberculosis (TB) In Texas Cattle*
In June, 2002, the USDA removed Texas' "Accredited Free" TB status because two of the estimated 153,000 cattle herds in the state were found to be infected with TB in the previous twelve months. Accredited Free status had allowed Texas producers to move cattle interstate with fewer restrictions and lower expense. The TAHC, in cooperation with the USDA, developed the Texas Tuberculosis Action Plan (TTAP). The plan was developed as a compromise,

with provisions that would avert the enforcement of stringent federal regulations that would have required Texas producers to test and individually identify every heifer, and individually identify every steer, before these animals could cross state lines.  More than 1.5 million feeder steers and heifers are moved from Texas each year.  Those requirements would have placed a tremendous economic burden on the Texas cattle industry.

The implementation of the TTAP has further stretched the TAHC workforce beyond its limits.  The workload required by the plan involves:
✓Identifying and TB testing all breeding cattle leaving the State of Texas;
✓Improving surveillance at plants that slaughter cows and bulls;
✓TB testing all Texas dairies (approximately 165,000 dairy cattle tested so far) and 2,400 purebred beef herds (approximately 11,000 beef cattle test so far);
✓Controlling risks associated with the approximately 1,000,000 feeder cattle imported from Mexico each year; and,
✓Controlling risks associated with TB in roping/rodeo cattle imported from Mexico.

The TAHC timeline and federal funding earmarked for the herd testing provisions of this project expire on August 31, 2004.  With the focus on completion of the plan by September, other essential TAHC program activities have had to be delayed or diminished in order to handle this added workload.  In addition, the USDA is updating its National TB Eradication Strategic Plan that will expand and increase surveillance and eradication efforts in the future.  The TAHC's current workforce is not adequate to address today's workload, and prospective future requirements, for eradication of TB in Texas cattle.

*National Animal Identification and Traceability System*
The USDA has initiated a new nationwide animal identification system that will require states to issue premise identification numbers to livestock producers and require that individual or group identification numbers be applied to their livestock.  This new program will require additional TAHC staff, not only for the initial startup but also for ongoing maintenance of identification data and customer service.

*Bovine Spongiform Encephalopathy ("Mad Cow Disease")*
The first case of bovine spongiform encephalopathy (BSE) in the U.S. was discovered from samples taken at a slaughter plant in the State of Washington in December of 2003.  The USDA has since announced plans for an expanded surveillance effort for BSE in the U.S.  For the TAHC, that means our staff will be assisting in sample collection from high-risk animals.  To do this sort of sampling, specific in-service training will be required in order for our personnel to effectively handle this additional work.  Additional safety measures will have to be taken to protect those workers from the risk of exposure to other zoonotic diseases, such as rabies, that may be present in those animals that are included in the sample collection effort.  The TAHC is not adequately staffed at this time to handle the anticipated workload associated with the intensified BSE surveillance that will soon be mandated at the federal level.

*Other Significant Programs*
In addition to those listed above, the USDA is in the midst of developing new or expanded program requirements that will further add to the TAHC's workload. These programs involve:

- Johne's Disease (chronic and incurable intestinal bacterial infection in cattle and other ruminants).
- Pseudorabies or "Aujeszky's Disease" (viral disease in swine transmitted primarily by feral swine).
- Exotic Newcastle Disease (highly infectious and fatal viral disease in poultry, fowl, and birds).
- Scrapie (fatal disease affecting the central nervous system of sheep and goats).
- Fever Ticks (carrying a protozoa that causes acute anemia and high death rates in infested cattle). Although eliminated in the majority of the U.S., this parasite is still found on the U.S./Mexico border, and is developing a resistance to the chemicals currently used to eradicate it.

**New and Expanded State Programs**

*Emergency Preparedness and Response*
One of the Commission's most important responsibilities is to protect Texas livestock from diseases that could devastate the Texas livestock industry. As one of the ways to accomplish this, the Animal Health Commission has been selected by the Governor to be a member of the State Emergency Management Council and participate in activities conducted in the State Operating Center (SOC), by the State Emergency Response Team (SERT), and at the 22 Disaster District Committees (DDCs) around the State. This includes helping, as capable, in emergency events where companion animals and livestock are involved. In addition, Texas homeland security considers broader-scale security issues that go beyond emergency management activities affecting the State. These primarily involve acts or possible acts of terrorism and terrorist threats. The Animal Health Commission plays an integral role in that effort through its planning, training, and exercise activities where the potential for terrorism is always considered. The TAHC has also been asked by the Director of Homeland Security to participate in meetings of the State Infrastructure Protection Council and to be in 24-hour, 7 days-a-week radio-telephone contact with the Director for receipt, notification, and/or relay of potential threat information involving livestock production and processing capabilities. With the increased emphasis on the threat of terrorism, the recent increase in activities related to the presence and eradication of animal diseases, and the existence of a vulnerable livestock production and animal food processing industry, there is a critical need for additional personnel in this very important function.

*Avian Programs*

Many poultry diseases are highly contagious and, during an outbreak, threaten the state's commercial chicken and turkey industry, noncommercial flocks, caged pet birds, and fowl raised for agricultural exhibition.  TAHC activities related to poultry and fowl have increased dramatically in recent years, fighting avian diseases that include:

- Avian influenza (AI)
- Exotic Newcastle disease (END)
- Pullorum-Typhoid (PT)
- Laryngotracheitis (LT)

TAHC spent over $350,000 for overtime, travel, supplies and testing costs responding to separate outbreaks of AI in Weimar and Carmine in the summer of 2002.  No federal cooperative funding was available for this outbreak.  Another outbreak of avian influenza occurred in the Gonzales area in February, 2004.  This particular strain of the AI virus was highly pathogenic and classified as a foreign animal disease.  With that designation, the costs of overtime, travel, supplies and testing related to the outbreak will be covered under a federal cooperative funding agreement.

END is also designated as a foreign animal disease in the U.S. and is considered the most infectious disease of birds and poultry.  A death rate up to 100 percent can occur in unvaccinated poultry flocks, clearly jeopardizing a state's poultry production and seriously impacting international trading opportunities.  An outbreak of END occurred in the El Paso area in April, 2003, involving hundreds of hours of TAHC staff time in the response.  As a foreign animal disease, the costs of overtime, travel, supplies and testing were also covered under a federal cooperative agreement.  The TAHC has recently entered into another federal cooperative agreement to conduct increased surveillance activities for END.

Pullorum Disease is caused by the bacteria *Salmonella pullorum* and can cause up to 100 percent death loss in infected birds and poultry.  Fowl typhoid is caused by another salmonella bacteria—*Salmonella gallinarum*.  Although an outbreak of Pullorum Disease or Fowl Typhoid (PT) may cause heavy death losses, some birds survive to become disease carriers for life.  If these birds are introduced into a new flock, they can start the cycle of disease again. In April, 2004, a flock in Missouri was diagnosed with Pullorum.  Prior to diagnosis, chicks that were offspring from that flock had been shipped to Texas.  These potentially exposed birds were managed to assure that infection was not allowed to become established in the flocks that received the chicks.

A new Fowl Registration Program was launched on May 1, 2004, to implement the provisions of House Bill 2328 passed by the 78th Texas Legislature.  It requires TAHC to develop a registration program for fowl sellers, distributors and transporters who do not participate in recognized poultry or fowl disease surveillance programs.  Registration primarily targets domestic fowl, such as chickens, turkeys, ducks, and game fowl raised for food, eggs, or agricultural exhibition.  Dealers, distributors, or transporters of exotic or pet birds must also

register if their birds are commingled or transported with domestic fowl, or are sold at the same public venue with domestic fowl.

With the significant increase in workload related to poultry and fowl over the past two years, it is clear that the TAHC is not adequately staffed to address these programs effectively.

## II.    Current Workforce Profile (Supply Analysis)
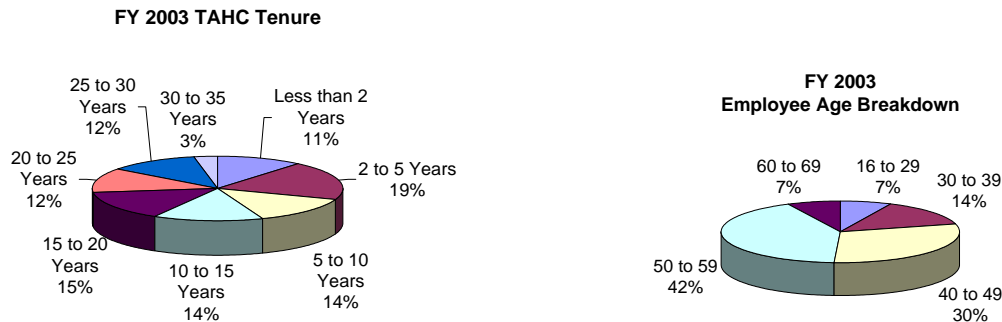
## A.    Critical Workforce Skills

To fulfill the mission of the TAHC, employees must have a variety of necessary skills appropriate to their job functions.
✓ Veterinary expertise   ✓ Epidemiological expertise   ✓ Emergency response
✓ Safe and effective evaluation and handling of livestock      ✓ Computer skills
✓ Customer service          ✓ Microbiological and laboratory skills
✓ Promulgating and enforcing rules and regulations
✓ Interagency, interstate, and international relations

## B.    Workforce Demographics

The following charts profile the agency's workforce for fiscal year 2003.  TAHC's workforce is comprised of sixty percent males and forty percent females. Seventy-nine percent of employees are over the age of forty, and fifty-six percent of employees have at least ten years of service with the agency.

**FY 2003 TAHC Tenure**

25 to 30 Years 12%
30 to 35 Years 3%
Less than 2 Years 11%
20 to 25 Years 12%
2 to 5 Years 19%
15 to 20 Years 15%
10 to 15 Years 14%
5 to 10 Years 14%

**FY 2003 Employee Age Breakdown**

60 to 69 7%
16 to 29 7%
30 to 39 14%
50 to 59 42%
40 to 49 30%

The following table compares the percentage of African American, Hispanic American, and Female TAHC employees as of 12/31/03, compared to the statewide civilian workforce as most recently reported by the Texas Commission on Human Rights.  The TAHC has been working to address the under-representation of African American, Hispanic American, and female employees - especially in the Official/Administrator, Professional, Protective Service, and Administrative Support categories -  by expanding its targeted recruitment resources.

| JOB CATEGORY | African American TAHC % | African American State % | Hispanic American TAHC % | Hispanic American State % | Females TAHC % | Females State % |
|---|---|---|---|---|---|---|
| Officials/Administration | 0 | 7 | 0 | 12 | 22 | 32 |
| Professionals | 2 | 9 | 4 | 11 | 42 | 47 |
| Technicians | 16 | 14 | 12 | 19 | 68 | 39 |
| Protective Services | 3 | 18 | 9 | 22 | 8 | 21 |
| Paraprofessional | 14 | 18 | 23 | 31 | 95 | 56 |
| Administrative Support | 0 | 20 | 18 | 26 | 94 | 80 |

## C.    Employee Turnover

With the exception of fiscal year 1997, the TAHC has a history of maintaining a turnover rate that is below the state's overall turnover rate, as illustrated in the following graph.

**Turnover Rate Comparison**



| | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 |
|---|---|---|---|---|---|---|---|---|
| Statewide | 13.6% | 14.3% | 17.4% | 17.6% | 18.9% | 17.6% | 17.5% | 20.1% |
| TAHC | 13.5% | 17.5% | 8.3% | 10.9% | 16.8% | 5.0% | 11.6% | 18.7% |
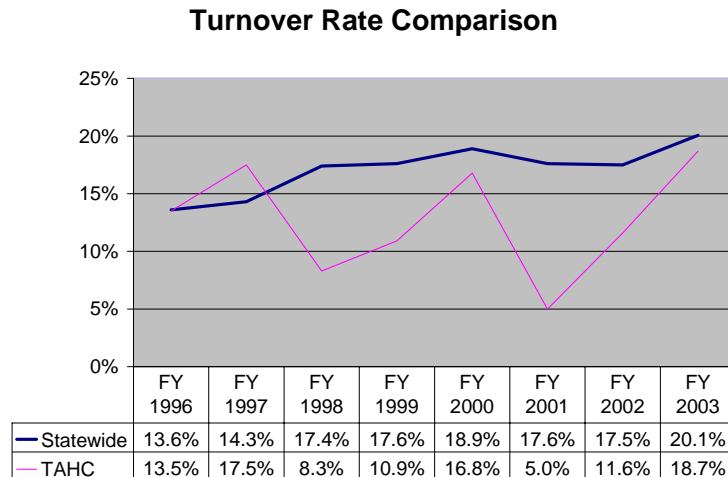
Although the agency's overall turnover rate is reasonable, it is on the rise. We are beginning to lose long-tenured staff with specialized skills and knowledge that are critical to our success in managing the health of Texas' livestock and poultry. In fiscal year 2003, the most prevalent reason for the agency's voluntary terminations was retirement. The next most prevalent reasons for voluntary separation both in FY 03 and FY 04 through February 2004, as reported by the separating employees, was "better pay/benefits" and "no or little career advancement opportunities." It is clear that the TAHC must address the issue of salary parity in order to mitigate the rate of loss of critical staff to other governmental agencies and to the private sector.

As shown in the following table for FY 2003, the greatest area of turnover was with employees who have less than two years of service with the agency. That factor is consistent with the state overall. The next greatest area of turnover for TAHC was with employees who have from 20 to 25 years of service. Out of 37 total terminations in 2003, 16 of those were due to state retirement.

| Agency Tenure | TAHC Turnover Rate | State Turnover Rate |
|---|---|---|
| Less than 2 years | 36.78% | 45.63% |
| 2-5 years | 15.58% | 14.60% |
| 5-10 years | 14.81% | 11.22% |
| 10-15 years | 10.71% | 11.86% |
| 15-20 years | 6.78% | 9.82% |
| 20-25 years | 25.00% | 16.76% |
| 25-30 years | 21.74% | 38.30% |

The following table shows the greatest area of turnover for TAHC in FY 2003 was with its youngest employees. This is also consistent with the state overall. The next greatest areas of turnover were with the agency's oldest employees, consistent with the number of state retirements that occurred for TAHC that year.

| EMPLOYEE AGE | TAHC Turnover Rate | STATE Turnover Rate |
|---|---|---|
| Under 30 years | 46.15% | 38.38% |
| 30-39 years | 10.81% | 15.88% |
| 40-49 years | 3.29% | 10.32% |
| 50-59 years | 22.96% | 19.48% |
| 60-69 years | 12.90% | 25.99% |

## D.     Retirement Eligibility

We are now facing the challenge of losing many of our long-tenured staff to retirement between now and fiscal year 2007. With a projection of 73 staff, or 39% of our authorized FTE's, eligible to retire over the next four years, we must now plan strategies for filling these vacancies with knowledgeable and skilled personnel. In filling veterinarian positions, we will have difficulty in competing with the federal government and with private practice opportunities, compounded by an overall anticipated shortage in the availability of large animal practitioners. Succession planning is an area that the agency must focus on. This effort will be very difficult, however, because of limited staff numbers and an almost certain requirement for personal relocation to assume vacated positions.

## III.     Future Workforce Profile (Demand Analysis)

The United States Department of Agriculture, Animal and Plant Health Inspection Service (USDA-APHIS), is placing increased regulatory demands on Texas and other states who are facing critical animal health disease issues. In addition, the livestock industry in the State of Texas is setting high expectations for the TAHC to initiate stepped up disease surveillance and regulatory enforcement on all disease programs. As a result, these are the changes we anticipate in our workforce:

**A.    Critical Functions**
- Creation and maintenance of an animal identification/traceability system.
- Increased livestock shipment inspections.
- Increased demand for sophisticated disease testing and diagnostics, epidemiology, and monitoring and surveillance techniques.
- Homeland security programs requiring intensified emergency preparedness and response capability.
- Enhanced public information/education efforts.

**B.    Expected Workforce Changes**
- Increased total staffing.
- Modified ratio of veterinary and epidemiology staff to animal health inspectors.
- Veterinarians developing specialty expertise in specific species or diseases.
- Increased use of technology in field operations to locate and identify animal populations.

**C.    Anticipated Increases in Number of Employees Needed**
Agency management was recently polled on their staffing needs to address current program and administrative activities as well as future needs for new and expanded programs.  The results showed consistently that all managers felt an immediate shortage of adequate staffing to maintain efficiency and effectiveness in handling current workloads, and a future shortage in all areas of the agency's operations.  As many as 60.5 FTE's were identified as a current shortage, and an additional 27.5 was the projected need for future FTE's to be added to the agency's workforce.  Career fields that were identified as the most critical shortage areas included:
- Veterinarians
- Epidemiologists
- Animal Health Inspectors
- Administrative staff to support the agency's increasing responsibilities in animal health programs statewide.

**D.    Future Workforce Skills Needed**
- Risk analysis and risk management skills for Epidemiologists.
- Global Information System (GIS) development and Global Positioning System (GPS) skills.
- Expertise in new and emerging diseases and foreign animal diseases.
- Safe and effective techniques for tissue and blood sample collection.
- Use of state-of-the-art laboratory equipment and diagnostic techniques.
- Use and maintenance of personal protective equipment to safeguard against highly infectious emerging diseases.
- Development and delivery of public information presentations.
- Collaboration, negotiation, and public relations skills.
- Strategic planning and business plan development and implementation.

## IV.  GAP ANALYSIS

### A.  Anticipated Shortage of Workers

The agency's current FTE authorization will not be sufficient to address the increasing workload and expanding functions of the agency.  Veterinarians, epidemiologists, laboratory staff, and administrative support staff will need to be hired in sufficient numbers to meet regulatory and statutory requirements.

Our ability to recruit and retain staff in all of these job categories will be limited by the state's compensation package and by the agency's state and federal funding.

### B.  Critical Skills Shortage

- Veterinarians, epidemiologists, laboratory staff, and animal health inspectors will all need to develop increased skills and knowledge to handle new and emerging disease issues.
- All staff will need to develop new technological skills to work with increasingly sophisticated databases and software, and GIS/GPS equipment.
- Management staff will need to enhance strategic planning skills and to develop skills in business process planning and execution.

## V.  STRATEGY DEVELOPMENT

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

### A.  Organizational Structure
*Goal:* Ensure that staff are allocated appropriately to cover workload demands.
*Action Steps:*
- Analyze current allocation and geographic distribution of workers.
- Develop strategic reallocation or redistribution of workers based on analysis and projection of future mission priorities.
- Maintain a cost-effective management-to-staff ratio to ensure maximum productivity and accountability of workers.

### B.  Recruitment and Retention Strategies
*Goal:* Target key recruitment resources to attract qualified candidates, especially in those areas of under-representation in the agency's workforce.
*Action Steps:*
- Establish externship opportunities for veterinary medicine and agricultural science students.
- Identify and contact potential resources for minority recruitment in all areas of the state.
- Identify factors that prevent the agency from competing with other employers and develop strategies to address those factors.

*Goal:* Maintain workplace quality-of-life and develop succession plans.
*Action Steps:*
- Conduct a Survey of Organizational Excellence in late 2004; analyze results and develop strategies to address areas needing improvement.
- Analyze reasons for employee turnover and identify trends.
- Update human resources policies and practices to address the findings of these analyses.
- Provide supervisory skills training.
- Identify positions for which succession planning is critical; focus skills and knowledge training on potential successors.
- Strive for salary parity with other state and federal agencies and the private sector.
- Consistently award merit salary actions for exceptional work performance.

## C.    Career Development and In-Service Training Programs
*Goal:* Ensure that staff are 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 attendance at job-relevant conferences and training programs.
- Establish specific job requirements for necessary skills development.
- Conduct in-house management conferences to focus on leadership skills development and application.
- Encourage employees who seek new challenges by assigning special projects and providing cross-training.

# TEXAS ANIMAL HEALTH COMMISSION
## Organizational Chart
### Effective September 1, 2003

**COMMISSIONERS**

Internal Audit Contractor

Executive

General Counsel / Risk Manager

Deputy Director For Animal Health Programs

Director of Human Resources

Public Information Officer

Deputy Director For Administration And Finance

Emergency Management Coordinator

Governmental / Industry Relations Coordinator

Staff Veterinarian

Field Operations (8 Area Offices)

Laboratories (4)

Epidemiologists

Program Records

Financial Services

Staff Services

Information Resources