

TEXAS ANIMAL HEALTH COMMISSION



2007 – 2011 AGENCY STRATEGIC PLAN

**As of
June 23, 2006**

Commissioner	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	Friena
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 P. Windham	09-06-2007	College Station
Jill Bryar Wood	09-06-2007	Wimberley
Vacant (To Be Appointed)		

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS 2007-2011 PERIOD

BY

TEXAS ANIMAL HEALTH COMMISSION

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Richard C. Traylor (Chair)	09-06-2003	Carrizo Springs
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JUNE 23, 2006

SIGNED:



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

APPROVED:



Richard C. Traylor, Commission Chair

TEXAS ANIMAL HEALTH COMMISSION Strategic Plan, Fiscal Years 2007 – 2011

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Pathway to Prosperity: Statewide Vision, Mission, and Philosophy

Statewide Vision

March 2006

Fellow Public Servants:

The old adage remains true: If you fail to plan, you plan to fail. We must plan for prosperity. Strategic planning is critical to ensuring a future of opportunity and prosperity. We must always be willing to critically reexamine the role of Texas State Government and the efficiency of its operations. This document specifies our mission and priorities, reflects my philosophy of limited government and my belief in personal responsibility, and it is to be used as your agencies prepare their Strategic Plans. While the role of government must remain limited, governmental endeavors must be done with maximum efficiency and fairness. Our endeavors must always have an eye first for the needs of our clients – the people of Texas.

Throughout the strategic planning process and the next legislative session, policymakers will endeavor to address our state's priorities and agencies will be asked to provide great detail about their operations. I encourage you to provide not only open and complete information but also your innovative ideas about how better to deliver government services.

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 productive citizens 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 by safeguarding our neighborhoods and communities from those who intend us harm; and

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

I appreciate your commitment to excellence in public service.

RICK PERRY, GOVERNOR

Statewide Mission

Texas State Government must 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. 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.

Statewide Goals and Benchmarks

Natural Resources and Agriculture

To conserve and protect our state's natural resources (air, water, land, wildlife, and mineral resources) by:

- Providing leadership and policy guidance for state, federal, and local initiatives; and
- Encouraging responsible, sustainable economic development.

Benchmarks:

- Percent of regulatory permits processed while ensuring appropriate public input
- Enhance markets for Texas farmers, ranchers, and agribusiness

Economic Development

To provide an attractive economic climate for current and emerging industries that fosters economic opportunity, job creation, capital investment, and infrastructure development by:

- Promoting a favorable and fair system to fund necessary state services;
- Addressing transportation and housing needs; and
- Developing a well trained, educated, and productive workforce.

Benchmark:

- Per capita gross state product

The Texas Animal Health Commission is dedicated to protecting 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, Mission, and Philosophy

TAHC Vision

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

TAHC 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.

TAHC Philosophy

The Texas Animal Health Commission will carry out its mission with honesty, openness, and efficiency. We will use the best available resources, technology, and trained personnel to achieve the agency goals. We will listen to and respect the opinions and concerns of the people of Texas. We will encourage and promote open communication between all parties. We will strive to continuously develop new, 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 the Agency Scope and Functions

Agency Overview

In 1893 the Texas Legislature established the Texas Livestock Sanitary Commission to fight the tick fever epidemic which at that time had resulted in a federal quarantine of Texas cattle and threatened to cripple the state's economy. In 1959 the agency was renamed the Texas Animal Health Commission (TAHC). Over time, the Legislature has expanded TAHC's jurisdiction and animal health responsibilities beyond cattle. The list of animal health programs and diseases that TAHC is tasked to control continues to expand. Today, TAHC works to prevent, control, and eradicate disease in Texas livestock, exotic livestock, domestic fowl, and exotic fowl and its mission includes:

- protecting livestock and fowl from domestic, foreign, and emerging animal diseases;
- increasing the marketability of Texas livestock commodities worldwide;
- promoting and ensuring animal health and productivity;
- protecting human health from animal disease and conditions that are transmissible to people; and
- preparing for and responding to emergencies involving animals.

An increased awareness of the threat of agroterrorism attack, as well as the impact of natural disasters on animals, has expanded the agency's role in emergency management. The Governor added TAHC to the State Emergency Management Council in 2001 and to the Homeland Security Council in 2005. Because of the agency's expertise in animal health, the State Coordinator of the Governor's Division of Emergency Management designated TAHC as the state's lead agency for all animal issues involving emergencies – whether man-made disasters, acts of agroterrorism, or naturally occurring animal disease outbreaks. TAHC is specifically mentioned in the Texas Homeland Security Strategic Plan as a key agency to support the plan's object number 2 – to reduce vulnerability – by addressing disease monitoring, biological incidents, threat reporting, disease introduction, and laboratory analysis as they relate to Texas animal populations. The agency is also tasked 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. As published in USDA's National Agricultural Statistics Service (NASS) report titled *2004 Texas Agriculture Statistics*, the value of Texas live animal and meat exports in 2004 was approximately \$327 million with an additional \$280 million in hides and skins. NASS reported \$10.9 billion as the value of Texas cattle and calves, \$136 million for goats, \$112 million for sheep and lambs. Additionally, NASS reported \$87 million as the value of all hogs in Texas, \$58 million for chickens, \$306 million for eggs, and \$1.4 billion for commercial broilers. Texas ranked first nationally in:

- Cattle production – 13.8 million cattle and calves and 5.6 million feeder cattle
- Sheep production – 1.1 million sheep and lambs

- Goat production – 1.25 million goats
- Wool production – 5.6 million pounds
- Lowfat ice cream mix production – 27 million gallons

Additionally, Texas ranked third in hides and skins production, third in animal fats production, fourth in live animals and meat production, sixth in poultry production, ninth in dairy and milk production, and thirteenth in swine production. Although the NASS report does not provide statistics for exotic hoof stock production, or equine production, Texas is a national leader in production of those two groups as well.

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 Aujesky's/pseudorabies and ensuring the basic infrastructure is in place to reduce the risk of newly emerging diseases, foreign animal diseases, exotic pests, and ectoparasites.

Texas has unique risks associated with its size and borders. A total of eight states share a border with Texas – four US states and four Mexican states. The Texas-Mexico shared border is approximately 1,248 miles in length. In addition, Texas has multiple land ports, sea ports, and international airports. Texas also imports more live animals than any other state, including approximately one million cattle per year from Mexico and approximately two and one half million cattle from other US states. Texas producers maintain within their inventories approximately fifteen percent of the national herd supplying approximately one third of the US supply of beef.

TAHC maintains a team of highly trained veterinarians, veterinary epidemiologists, inspectors, and a network of State-Federal Diagnostic Laboratories. TAHC works cooperatively with the United States Department of Agriculture (USDA) and its subsidiary branches - Animal and Plant Health Inspection Service (APHIS) and Veterinary Services (VS). TAHC and USDA employees work cooperatively in either leadership or assistance capacities working side by side in a seamless working relationship for most disease and animal health emergency programs.

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.

Key Agency Functions

Five key functions of the agency in addressing animal diseases and parasites are: (1) Prevention, (2) Surveillance, (3) Diagnosis, (4) Control, and (5) Eradication. A sixth key function of the agency relates to the agency's growing role in Emergency Management and Homeland Security activities impacting animal health in Texas – (6) Emergency Management and Homeland Security.

Prevention

Preventing introduction or reintroduction of diseases through controlling the entry of livestock and poultry into the state helps ensure that diseases which have been

eradicated are not reintroduced and that existing diseases are not continually reintroduced. Some other prevention activities include education of producers in disease awareness, aiding producers in development and implementation of biosecurity measures, utilization of vaccines and preventive management practices, working with USDA and other state's animal health agencies to aid implementation of effective animal health programs in countries, such as Mexico, to reduce the disease risk from imported livestock.

Surveillance

The surveillance element or function is the most intensive of the five functions with respect to resources and personnel. Surveillance includes all activities designed and implemented to identify and locate any possible focus of infection or exposure in the livestock, poultry and exotic animal population. TAHC surveys animal populations for possible disease problems by collecting blood samples at livestock markets and slaughter plants, by analyzing private-paid test samples and specimens and by identifying animals to their herds of origin in various movement channels and inspecting the animals or collecting samples for testing. Other surveillance activities such as testing in high incidence areas, collecting milk samples at dairy processing plants, collecting tissue samples at the time of slaughter, and working closely with commercial poultry operators who routinely perform disease surveillance and testing, all contribute to a strong surveillance element. Routine visual inspections and collections of external parasite specimens from livestock in concentration points are important for early detection of an intrusion of a foreign animal disease or pest. Additionally, TAHC foreign animal disease diagnosticians investigate all reports of potential foreign animal diseases in order to achieve early diagnosis of a foreign animal disease, should it be introduced into the state.

Diagnosis

Once disease is suspected, a timely but accurate diagnostic procedure must be completed. It is critical that agency professional personnel carefully evaluate results of tests and examinations to differentiate misleading symptoms from actual disease. Intensive and thorough follow-up investigation to confirm or refute the existence of the disease in the targeted livestock operation is the essence of the diagnosis function. If the diagnosis of a regulated disease is confirmed, disease control and elimination procedures are discussed with the affected producer and a disease management plan is developed to achieve the desired results within a reasonable timeframe with the least disruption to the owner's normal management and operating procedures. Depending upon which disease is diagnosed, eradication by destruction of infected and exposed animals may be the most viable option for dealing with the disease. In such cases, the producer is typically indemnified for the appraised value of animals that had to be destroyed.

Control

When a regulated disease is confirmed, the agency acts to control the spread of the disease to other animals in the herd/flock and to other herds/flocks by limiting the movement of exposed or infected animals. Quarantines and hold-orders are the control measures for restricting infected, exposed, or otherwise suspicious livestock and poultry to a specific location. Written permits are then issued for movement and disposition of infected or exposed animals in a manner compatible with sound disease control practices. Usually the animals are permanently identified by tagging or branding as infected or exposed prior to movement. Vaccinations or other treatments, if applicable,

are sometimes administered to exposed animals in order to minimize any further spread of the disease. If not completed as part of the diagnosis function, herd/flock plans are formulated in cooperation with the owner to improve management practices. Results of epidemiological studies are shared with the owner as to the most probable source of the disease and the methods to be used to eradicate and prevent reintroduction of the disease.

Eradication

Elimination or eradication of the disease causing agent from the animal populations is the final element or function of a successful animal health program. Complete elimination or eradication of the disease causing agent may require a number of program elements to be successful. Those elements may include humane euthanasia of the affected animals, controlled biosecure slaughter and processing of exposed or infected animals to salvage the value of the products, and the support of business continuity when feasible. Various types of carcass disposal techniques may be utilized depending on the disease or condition. Adequate cleaning and disinfection of affected premises and equipment, as well as environmental applications may be necessary to ensure all disease agents, vectors, or pests have been eliminated.

Emergency Management and Homeland Security

TAHC's role in emergency management and homeland security activities continues to expand and is an important function performed by the agency, as it is charged to support all of the State of Texas and the Governor's Homeland Security initiatives as they relate to animals, including, but not limited to participation and support of:

- Texas Homeland Security Strategic Planning Initiatives
- Governor's Emergency Management Council activities
- Governor's Division of Emergency Management Plan and Annexes for Health and Medical Services, Evacuation, Mass Care, and Agriculture
- Texas Hurricane Evacuation and Shelter Plan (animal components)
- Local and regional response planning as directed by the Governor
- National Response Plan and affiliated national emergency security initiatives with Texas plans to ensure consistency with animal response components.

II. Organizational Aspects

A. Statutory Authority and Composition of Workforce

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, exotic livestock, and poultry industries as well as the public, oversee and guide the agency's activities. The Governor designates the Chair.

The Commissioners appoint an Executive Director who serves as the chief executive officer of TAHC and the chief veterinarian of the state of Texas. In concert with the Commissioners, animal producers, and allied industry groups, the Executive Director

oversees Texas livestock and poultry regulatory functions to ensure that agency business is conducted in a responsive, cooperative, and transparent manner.

For the 2006 – 2007 Biennium, TAHC has an authorized workforce of 189 full-time equivalent employees (FTEs). Riders in the General Appropriations Act provide authority for TAHC to add five FTEs for tuberculosis eradication, six FTEs for the Exotic Newcastle Disease surveillance program, and contingency authority to add additional FTEs to the extent that federal funds are allocated for salary costs; none of these contingent FTEs count against the agency FTE cap. Included within the FTE cap are seven fully federally funded laboratory positions serving the State-Federal laboratory system. TAHC is funded by a combination of state general revenue funds and federal funds, primarily from USDA.

The TAHC workforce is comprised of field inspectors, veterinarians, veterinary epidemiologists, laboratory personnel, and administrative staff. Although based in Austin, TAHC maintains a significant presence statewide with the majority of employees working in eight field areas and four laboratories around the state.

Each area is directed by a veterinarian and staffed with a supervising inspector, field inspectors, field veterinarians, and support personnel. All TAHC veterinarians – including the Executive Director – must hold a license to practice veterinary medicine in Texas. Field staff conduct livestock shipping and entry inspections to enforce entry requirements, inspect livestock market activities, collect tissue samples at slaughter plants, and conduct on-the-farm and feedlot disease testing and surveillance. In addition, field veterinarians, epidemiologists, and animal health technicians employed by USDA collaborate with TAHC staff in animal disease prevention, surveillance, diagnosis, control, and eradication activities.

TAHC operates four laboratories jointly with USDA. Each lab is overseen by a Director and staffed by technicians and microbiologists who perform bacterial cultures and serological testing on blood, milk, serum, and tissue samples submitted by field staff or veterinarians for the brucellosis, pseudorabies, and tuberculosis eradication programs. Lab employees also identify disease-carrying parasites such as fever ticks, mites, and screwworms.

In addition to performing tests for Texas animals, staff in TAHC's main laboratory, located in Austin, regularly perform bacteriological cultures for Arkansas and Louisiana, while employees in the Lubbock lab run brucellosis tests for Arizona and New Mexico; lab staff run tests for other states as well. USDA funds 100 percent of the cost of running samples for other states. Of the approximately 2.5 million tests performed by the four state-federal labs in fiscal year 2005, approximately 2.2 million were for Texas and 300,000 for other states.

In fiscal year 2005, the TAHC workforce was comprised of the following:

African American	Hispanic American	Caucasian American	Male	Female
3%	11%	86%	64%	36%

JOB CATEGORY	PERCENT OF TOTAL EMPLOYEES
Officials/Administrators	48%
Professionals	23%
Technicians	10%
Protective Services	1%
Para-Professional	9%
Administrative Support	9%

B. Organizational Structure by Strategy

TAHC's budget structure consists of two goals, one comprised of three direct strategies and the second comprised of three indirect strategies. Three strategies support the agencies primary goal to protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining reduced human health risks. These three direct strategies are: (1) Animal Health Programs - Field Operations, (2) Diagnostic and Epidemiological Support Services, and (3) Promote Compliance and Resolve Violations.

The agency's three indirect strategies support the three direct strategies listed above and are comprised of the following: (1) Central Administration, (2) Information Resources, and (3) Other Support Services.

Strategy 01-01-01: Animal Health Programs – Field Operations

The core functions of the agency are performed by Animal Health Programs which include: Field Operations, Governmental and Industry Relations, and the National Animal Identification System (NAIS) program. Leadership for TAHC Animal Health Programs Field Operations is vested in the Assistant Executive Director for Animal Health Programs, a licensed veterinarian, who reports directly to the Executive Director.

Animal Health Programs – Field Operations

TAHC maintains a team of highly trained veterinarians, veterinary epidemiologists, 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 to best serve the state of Texas industry and government.

The state of Texas is divided into eight areas, each with an area office managed by an Area Director, who is a veterinarian that reports to the Assistant Executive Director for Animal Health Programs. 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 and most area offices are staffed with a state Field Veterinarian who supports disease program functions and assigns testing duties to Inspectors; federal field veterinarians from USDA Veterinary Services often collaborate with TAHC veterinarians and field staff. Ultimately, TAHC is responsible to assure that Texas meets animal disease prevention, surveillance, control, and eradication standards

established by USDA for national animal health programs. Three main elements embody animal health program field operations functions – Animal Health Assurance, Animal Health Management, and Animal Health Emergency Response.

Animal Health Assurance

- Diagnose, control and eradicate domestic animal diseases
- Ensure effective disease surveillance activities
- Respond to animal health emergencies
- Provide public information and education services
- Monitor health certification of animal health populations
- Perform inspections at markets, slaughter facilities shipment checkpoints, livestock or poultry assemblies, and at other concentration points

Animal Health Management

- Conduct animal disease surveillance, testing, inspections, exams, and control activities
- Diagnose, report and respond to foreign or emerging diseases
- Prescribe health requirements for interstate and international movement
- Enforce Texas interstate entry requirements and movement restrictions of at-risk animal populations
- Manage infected, exposed, or high risk animals, herds, or flocks
- Conduct surveillance for ectoparasites and manage infestations as required
- Enter data such as animal identification, owner information, health certificates, and test results from a variety of disease programs into national and agency level databases

Animal Health Emergency Response

- Lead Agency for Texas livestock emergency response activities
- First Responder for Foreign and Emerging Disease (FEAD) Activities
- Member of State Emergency Management Council
- Member of Texas Homeland Security Council
- Member of Texas Homeland Security Critical Infrastructure/Key Resources Protection Council
- Facilitator/Creator of County Animal Issue Committees
- Creator/maintainer of county livestock Emergency Evacuation Holding Facility Database
- Facilitator for the Texas Emergency Response Team (TERT) and Local Disaster Planning Committee (LDPC) meetings

TAHC Field Operations and Area Offices

TAHC has a central administrative office in Austin and eight area offices providing coverage for all 254 Texas Counties. The area offices are located in the following cities with jurisdiction over the indicated number of counties in parentheses:

Area 1 – Amarillo (49)

Area 2 – Crockett (20)

Area 3 – Ft. Worth (29)

Area 4 – Mt. Pleasant (29)

Area 5 – Beeville (40)

Area 6 – Lampasas (53)

Area 7 – Rockdale (20)

Area 8 – Hallettsville (14)



Governmental and Industry Relations

The Governmental and Industry Relations Specialist reports directly to the Executive Director and is responsible for:

- coordinating consistent communication with industry representatives, the legislature, legislative agencies, other state agencies, and professional organizations;
- monitoring and responding to requests for information from the legislature, Legislative Budget Board (LBB), and the Governor's Office and tracking state and federal livestock, poultry, and exotic animal legislation and regulation development.

National Animal Identification System (NAIS)

The National Animal Identification System (NAIS) is a national program intended to identify specific animals in the United States and record their movement over their lifespans. It is being developed by the USDA and with input from states and industry to enable 48-hour traceback of the movements of any diseased or exposed animal. This will help to ensure rapid disease containment and maximum protection of America's animals. USDA publishes and maintains information regarding NAIS at the following website: <http://animalid.aphis.usda.gov/nais/index.shtml>.

NAIS, when fully implemented, is designed to provide the capacity to identify all animals and premises that have had direct contact with a disease and consists of three components: (1) Premises (or site) identification, (2) Animal identification, and (3) Animal tracking. As of June 2006, approximately 14,000 of an estimated 200,000 Texas premises have been registered.

Strategy 01-01-02: Diagnostic and Epidemiological Support Services

Four distinct elements comprise the organizational structure of this strategy: Epidemiology, Laboratory Diagnostics, Fowl Registration, and Program Records. The Diagnostic and Epidemiological Support Services strategy is led by the Deputy Director for Epidemiology, Laboratories and Support Services, a licensed Texas veterinarian who reports directly to the Executive Director.

The four elements mentioned above are designed to provide epidemiological and leadership expertise, serological testing, microbiological confirmation, and parasite identification services for diseases and parasite infestations of regulatory importance to the animal agriculture industries in Texas. Included among these functions are records documentation and management activities which are essential to achieving the agency goal of protecting and enhancing the health of Texas animal populations.

Epidemiology

The Deputy Director and two veterinary epidemiologists provide epidemiology leadership, consultation, and oversight to Area operations as needed to support to the various State -Federal disease eradication programs and to support other TAHC disease management programs. Epidemiology responsibilities include, but are not limited to:

- providing oversight and consulting support related to diagnostic and epidemiological activities prior to a definitive diagnosis;
- interpreting lab results and determining which animals are at risk for spreading disease;
- coordinating and performing risk analysis in collaboration with field staff, other TAHC staff, USDA, and other entities to evaluate and analyze safeguards to mitigate disease risks to an acceptable level that supports the Texas livestock, poultry, and exotic animal trade;
- advising agency staff, Commissioners, and industry leadership on emerging and re-emerging livestock disease issues, including recommendations regarding implementation of disease control and eradication methods;
- assisting agency personnel in developing surveillance, herd/flock disease management plans, educational and diagnostics evaluation objectives;
- providing assistance to field personnel and educational and training experiences to professional, producer, student, and special interest audiences;
- providing consultation to field veterinarians and area directors regarding program herd/flock disease management procedures and the interpretation of standards and guidelines for classification of test results;
- identifying and providing recommendations on areas of deficiencies in surveillance, diagnostic, control, eradication, or prevention activities;
- Providing oversight and management of assigned agency disease control programs and serving as liaison with other state and federal agencies with respect to disease control programs.

Laboratory Diagnostics

The Laboratory Director reports directly to the Deputy Director. TAHC has developed and maintains a premier diagnostic laboratory system with state-of-the-art equipment operated by qualified, expert personnel to support cooperative programs; four laboratories, located in Austin, Fort Worth, Palestine, and Lubbock, comprise the TAHC laboratory function. The TAHC laboratory system is a national leader in many aspects of brucellosis and tuberculosis testing, and particularly in brucellosis isolation and

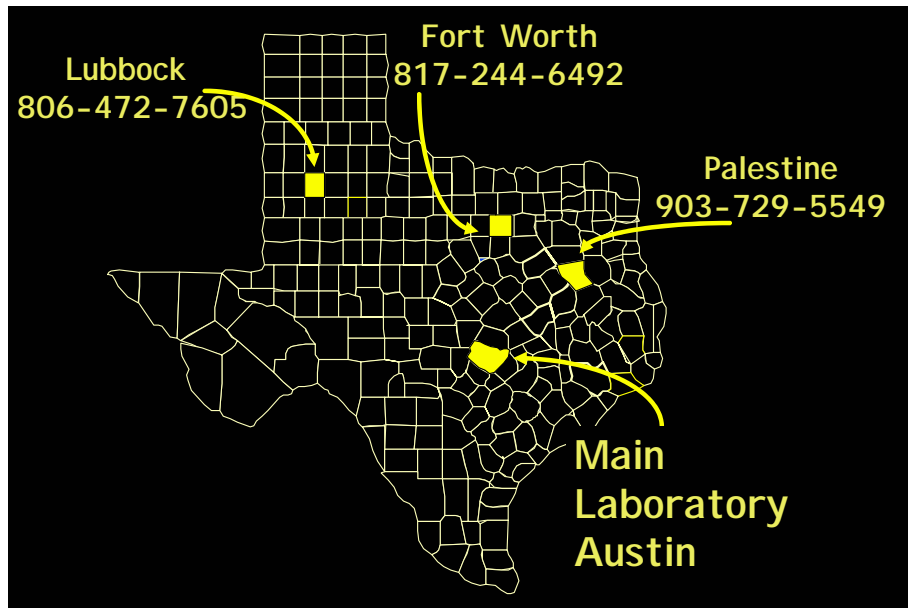
identification protocols. Laboratory personnel continue to evaluate new technologies and procedures for efficacy and efficiency and applies them as they are approved. The laboratories employ internal quality assurance procedures to conform to recognized international standards.

The main laboratory, located in Austin, is the only TAHC facility that provides bacterial culture capability and parasite identification. The regional laboratories in Fort Worth, Palestine, and Lubbock perform serological testing. In the course of a state fiscal year, the TAHC laboratory system processes nearly 3 million test samples. Laboratory technicians and microbiologists run the complex tests on blood, milk, and tissue samples, and identify pests such as ticks, providing TAHC veterinarians and epidemiologists with scientific tools for diagnosing disease.

Laboratory responsibilities include, but are not limited to:

- establishing and maintaining a quality control program for laboratory integrity and employee safety;
- ensuring protocols and procedures to maintain sample integrity throughout the testing process;
- determining specifications for supplies, and ensuring vaccine and other biological products are properly shipped per state and federal regulations; and
- reporting serological results to producers and veterinarians in a timely manner; and
- supporting agency responses to foreign animal disease outbreaks.

TAHC State-Federal Laboratories



Fowl Registration Program

The Fowl Registration Program primarily targets domestic fowl, such as 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. Fowl registration responsibilities include, but are not limited to:

- performing liaison functions for all facets of poultry and exotic fowl industries, special interest groups, public shows or markets, Texas Veterinary Medical Diagnostic Laboratories, and TAHC State Laboratories;
- providing information and assistance in developing emergency preparedness and response procedures, as well as developing agency regulations relating to poultry;
- providing leadership in all emergency responses to poultry related disease outbreaks and assisting as assigned during a response incident;
- performing inspections at markets, slaughter facilities, shipment checkpoints, fowl events or assemblies, and at other points of concentration of livestock and fowl;
- collecting and submitting diagnostic specimens as directed;
- assisting epidemiological investigations and conducting poultry disease investigations;
- issuing and verifying permits and providing general information to the public regarding the Fowl Registration Program;
- identifying flocks that need to be registered and assuring their registration.

Program Records

Program Records staff maintain records necessary to document specific state and federal disease eradication program activities; process documents affecting herd or flock status and documents related to quarantines or releases; perform data entry; and, provide permit support. Program Records responsibilities include, but are not limited to:

- developing and maintaining data and records systems required for disease program standards;
- performing data entry so that data may be analyzed to monitor the accuracy and efficiency of the agency's disease management and eradication activities;
- managing records for the Fowl Registration Program, Fowl Surveillance program, Waste Food Feeder Registration, and Feral Swine Holding program;
- supporting records management functions for various Herd Status programs that include the Accredited Bovine Tuberculosis Free Herd, Bovine Brucellosis Certified Free Herd, Validated Swine Brucellosis Free Herd, and Qualified Pseudorabies Negative Swine Herd programs;
- issuing and monitoring Texas entry permit programs for domestic and exotic animals and fowl entering Texas from other states;
- entering data such as animal identifications, owner information, health certificates, and test results from slaughter charts into the USDA database known as the Generic Database (GDB).

Strategy 01-01-03: Promote Compliance and Resolve Violations

The Promote Compliance and Resolve Violations strategy is under the stewardship of the General Counsel who reports to the Executive Director. In addition to investigatory

functions, included within this strategy and function are agency communications and public information.

General Counsel

The General Counsel is responsible for:

- providing legal counsel and representation to the Commissioners and Executive Director and the agency regarding all aspects of TAHC internal operations, state and federal programs, agency personnel matters, agency operations, contracts, and Historically Underutilized Business programs, and rulemaking;
- providing legal information to executive management regarding administering and interpreting laws and rules providing authority for, or, impacting animal health programs;
- providing legal support of agency enforcement matters;
- providing guidance and training to the Commissioners and agency staff on ethics, public information, and open meetings information;
- supporting the agency, Commissioners, and Executive Director by coordinating with the Attorney General's Office in any potential litigation affecting those entities;
- providing legislative assistance to the Commissioners, Executive Director, Deputy Director for Administration and Finance, governmental relations staff, and other agency staff through legal advice, legislative and rule drafting, including legal analysis of federal and state legislation;
- conducting or coordinating administrative hearings;
- providing legal advice to the agency regarding open records requests and the Public Information Act, including preparing and processing requests for Attorney General Opinions, and providing advice to staff on whether or not documents may be released;
- providing legal support to the agency's Human Resources function and related activities;
- serving as liaison for the agency and the State Auditor's Office and the State Office of Risk Management.

Legal Services and Compliance

The legal services and compliance function is performed in collaboration with field operations staff, the public, and other agency staff who report alleged violations to the general counsel or an agency investigator. The single agency investigator obtains written statements from parties involved in an investigation and files complaints in courts all over the state; a single legal assistant writes and distributes warning/information letters. This investigatory and compliance function is responsible for:

- evaluating and investigating all alleged violations of agency requirements or complaints by field staff or from the public;
- receiving, reviewing, and investigating alleged violations of Commission regulations submitted by Field Operations staff on a Compliance Action Request (CAR) document;
- educating the public and TAHC staff on legal matters related to animal health programs;
- receiving, reviewing, and investigating complaints from the public;
- resolving minor infractions or offenses through warning letters;
- initiating compliance action as appropriate including:

- Actions handled through the filing of a Class “C” Misdemeanor in the Justice of the Peace Court (because the Commission has a number of Class C Misdemeanor provisions in statute, this is the avenue most frequently utilized to enforce compliance.);
- Actions involving a felony offense which require prosecution by local authorities. (In the past, the Commission has filed several felony cases for indictment for alteration of a government document);
- Actions handled through an Administrative Penalty process in which “Agreed Orders” are used to resolve issues.

Public Information and Communications

Agency communications are led by the agency Public Information Officer, who reports directly to the Executive Director. The communications and public information function, which is included within the strategy of promoting compliance and resolving violations, is responsible for:

- serving as the first point of contact for media to help them secure accurate and timely information;
- coordinating informational requests of the general public who seek information and statistics about the agency or animal health programs;
- providing accurate, consistent information about the agency and its diverse and growing animal health programs in a timely manner;
- preparing and distributing press releases, newsletters, reports, and interviews;
- assisting executive management in outreach efforts by preparing presentations, brochures, and informational materials for distribution with the public;
- maintaining extensive contact lists of industry stakeholders to keep them apprised of state and federal animal health programs and agency initiatives
- serving as co-chair and facilitating activation and utilization of the Texas Public Information Committee as detailed in the Texas Foreign and Emerging Animal Disease Plan (FEAD – Appendix 3 to Annex O).

Strategy 02-01-01: Central Administration

The indirect strategy of Central Administration is comprised of four elements: Commissioners and Executive Director, Administration and Finance, Financial Services, and Human Resources.

Commissioners and Executive Director

Thirteen Commissioners appointed by the Governor, representing all segments of the livestock industry and the public, oversee and guide the agency’s activities, including approving agency rules. The Commissioners appoint an Executive Director who oversees all key functions performed by the Texas Animal Health Commission in carrying out its core mission for all direct strategies as well as for all indirect strategies.

Administration & Finance

Administration & Finance is led by the Deputy Director for Administration & Finance, who reports to the Executive Director, and is responsible for all of the operational functions of the agency that indirectly support service delivery for all animal health programs. It is responsible for all financial management functions, including budget, accounting, purchasing, and other agency operating functions; the infrastructure needs of the agency, including office space, supply, printing, and postage; and the agency’s

information technology function, both in terms of computer hardware and the management of information technology software and applications projects. Administration & Finance is charged with:

- overseeing Financial Services, Staff Services, and Information Resources;
- administering and coordinating agency operations;
- providing support to the agency's strategic planning and appropriations processes (Agency Strategic Plan, LAR, AFR, Annual Operating Budget, etc.);
- providing leadership and coordination to the agency's business processes;
- defining, developing, and implementing standard agency operating policies and procedures;
- implementing and maintaining effective support systems to ensure efficient delivery of the agency's core mission;
- negotiating and planning with other governmental entities;
- establishing and maintaining a safe physical environment to carry out duties and responsibilities;
- providing a positive climate for professional growth and development;
- creating opportunities for staff involvement in policy development and decision making; and
- implementing procedures that provide for the continuity of agency functions in case of emergency or crisis situations.

Financial Services

Financial Services reports to the Deputy Director for Administration & Finance and is led by the Director of Financial Services who provides leadership and support to the budget and accounting staff. The goal of fiscal management is to process timely and accurate payments, to produce accurate and reliable financial information, to assist management in effectively allocating resources, and to ensure compliance with all state and federal rules and regulations – including adherence to generally accepted accounting principles. Financial Services is charged with:

- preparing biennial Legislative Appropriations Requests (LAR) and the itemized operating budget in accordance with the Agency Strategic Plan;
- preparing financial reports, including the Annual Financial Report (AFR), in accordance with generally accepted accounting principles per state and federal guidelines;
- managing the cooperative agreement process with the federal government to secure federal funding for animal health programs;
- managing and monitoring the agency's operating budget and the agency's authorized staffing and position summary;
- administering internal controls to ensure all payments to vendors, agency employees' salaries, benefits, tax deductions, and travel are processed in accordance with the General Appropriations Act and state and federal laws and regulations;
- maintaining control over cash and appropriation balances and ensuring funds are available in appropriated PCAs;
- managing quality control of USAS, USPS, and SPA to ensure data integrity;
- providing executive management with monthly budget status reports including position summary reports.

Human Resources

Human Resources reports to the Executive Director and is led by the Director of Human Resources who provides leadership and support for all human resources activities for the agency. Human Resources is charged with:

- recruiting highly qualified candidates and retaining a capable and committed workforce that is strategically focused to manage, monitor, and improve TAHC's capacity for excellence;
- directing, administering, and monitoring the agency's human resources policies, procedures, and programs and recommending solutions for human resources issues;
- ensuring agency human resources policy is compliant with state and federal law, including but not limited to, Civil Rights statutes, the Equal Employment Opportunity Act, Family Medical Leave Act, the General Appropriations Act, and employment provisions of the Texas Government Code;
- recommending strategies and proposals to executive management regarding appointments, promotions, demotions, reclassifications, transfers, separations, and merit increases;
- counseling and advising staff on issues, rules, regulations, benefits, training and professional development, and all other areas of human resources management;
- overseeing the maintenance of human resources records and performing analysis and developing reports for use by executive management and federal and state oversight entities;
- interpreting state leave policies and other state and federal human resources related laws and regulations
- providing advice and assistance to staff regarding state and federal salary and leave administration policies and procedures;
- developing methods and procedures for gathering, compiling and analyzing statistical human resources data and ensuring the confidentiality and integrity of data entered into USPS;
- serving as liaison with the Texas Workforce Commission, the State Auditor's Office, the State Classification Office, and other state entities with respect to all human resources policies and issues;
- listening to, recommending solutions for, or suggesting resolutions to personnel conflicts, disputes or grievances.

Strategy 02-01-02: Information Resources

Information Resources

Information Resources reports to the Deputy Director for Administration & Finance and is led by the Director of Information Resources who provides leadership and support for overseeing agency information resources, including telecommunications, in support of the agency strategic plan and coordinating the entire spectrum of technical information services across the agency. It provides general policy direction for agency information and telecommunications resources management in coordination with executive management. Information Resources is charged with:

- providing leadership and management of the agency's telecommunications and information systems and support staff;
- providing oversight of the agency information security management and disaster recovery programs;

- providing support for all agency desktops, laptops, printers, and all other computer peripherals used by agency staff;
- providing telecommunications support and training to all agency staff;
- providing help-desk and training support for all agency information and telecommunications resources;
- developing, managing, and maintaining physical databases so as to enhance software application performance;
- managing and maintaining the agency's network infrastructure;
- managing and maintaining all application and database servers, including the hardware as well as their operating systems;
- managing and maintaining the agency's electronic mail system including spam and virus control;
- performing regular backups of key agency electronic information;
- advising the agency Information Resources Steering Committee (IRSC);
- defining standard processes and methods in developing automated systems or new software applications and developing initiatives to increase efficiency by moving from paper-based data flow to electronic automated processes;
- preparing and coordinating the Information Resources Strategic Plan, Biennial Operating Plan, and IR Disaster Recovery Plan;
- maintaining the TAHC web site for public outreach, education, and transparency purposes.

Strategy 02-01-03: Other Support Services

Staff Services

Staff Services reports to the Deputy Director for Administration & Finance and is led by the Director of Staff Services who provides leadership and support for internal customer service, procurement and contracts, and infrastructure management. Staff Services is charged with:

- supporting the agency's purchasing, contract, and supply processes to ensure agency needs are met in a timely manner and are compliant with TBPC (including HUB Coordination), state, and federal regulations;
- managing the central office warehouse, supplies, tagged assets, including conducting area office inventories;
- disposing of surplus property and providing an agency recycling program;
- overseeing the agency vehicle fleet in compliance with TBPC, state, and federal regulations;
- providing statewide facilities support and space management;
- coordinating the receipt and distribution of mail, including receipts of revenue for certificates of veterinary inspection;
- managing the production and distribution of agency certificates of veterinary inspection;
- printing, reproducing, and assembling agency documents and publications;
- overseeing records retention and coordinating agency forms;
- ensuring the safety and security of agency staff and designating an agency Safety Officer;
- overseeing employee identification cards;
- overseeing central office receptionist, USPS time-keeping, and workers compensation claims duties;
- maintaining and updating the agency veterinarian database.

C. Demographics and the TAHC Workforce

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 area 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 the agency's 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;
- Providing rapid and effective emergency response.

Over the past several years, the agency's responsibilities have significantly expanded into 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.

TAHC hopes that this strategic plan, the 2006 Sunset Staff report, and the 2005 State Auditor's report will provide additional visibility for the public to understand that, in addition to surveillance, control, and eradication of Bovine Brucellosis, Bovine Tuberculosis, and other bovine diseases such as Johne's Disease and Bovine Spongiform Encephalopathy (BSE), TAHC is engaged in many other animal health programs. The agency is also charged to continue many other surveillance, control, and eradication programs, including but not limited to:

- Avian Diseases (e.g., Avian Influenza (AI), Exotic Newcastle Disease (END), Pullorum-Typhoid (PT), Laryngotracheitis (LT)) and Programs (e.g. the Fowl Registration Program)
- Swine Diseases (e.g., Brucellosis, Aujeszky's Disease (Pseudorabies), Classical Swine Fever (CSF)) and Programs (e.g. the Waste Food Feeder Permit Program and the Feral Swine Holding Facility Permit Program)
- Equine Diseases (e.g., Equine Infectious Anemia (EIA), Vesicular Stomatitis (VS), and West Nile Virus (WNV))
- Sheep and Goat Diseases (e.g., Scrapie, Brucellosis, and Tuberculosis)
- Exotic Livestock Diseases (e.g., Chronic Wasting Disease (CWD), Brucellosis, and Tuberculosis)
- Texas Fever Ticks and naturally occurring Anthrax
- Animal Disease Surveillance and Reporting of Emerging Diseases and Zoonotic Diseases
- Emergency Management (e.g., Animal Disease Preparedness and Response, Natural Disaster Preparedness and Response, and Agroterrorism)
- Laboratory, Epidemiology, and Diagnostics
- National Animal Identification System

To fulfill the agency mission of protecting and enhancing the marketability of Texas' \$10.8 billion/year animal agriculture industry, TAHC must:

- Recruit and retain highly qualified and well trained staff;

- Increase staffing and focus on succession planning;
- Achieve salary parity with other comparable employers;
- Provide disease and species-specific training;
- Equip employees with the resources necessary to rapidly and effectively respond to animal health emergencies;
- Maintain state-of-the-art laboratory technology and skilled staff;
- Operate with a reasonable and effective management-to-staff-ratio;
- Develop replacement and refresh strategies for the agency information technology infrastructure and vehicle fleet; and,
- Increase general revenue funding.

Changes to the state classification plan from the 79th Legislative Regular Session impacted more than one-third of all TAHC budgeted positions. As a result, career ladders need to be modified, adjusted, or re-developed, which is a challenging endeavor due to the HR to staff ratio. TAHC has two HR FTE's, the HR Director and an HR Specialist; approximately 78 FTE's will require review due to the state classification revisions. Adequate internal HR Support ensures that recruitment and retention strategies are tailored to the agency's diverse programs and mission.

Further details on the agency's strategies for human capital management in the future are included in Appendix D. An agency organizational chart that portrays both the agency's functional structure and strategic structure is provided in Appendix E.

III. Fiscal Aspects

TAHC receives funding from both state and federal sources. In state fiscal year 2005, the agency operated on a budget of \$13.4 million; within this total, \$8.3 million were from the state's General Revenue Fund and \$5.1 million in federal funding, most of which came in cooperative agreements awarded by USDA. Cooperative funding from USDA is usually awarded for specific disease programs and typically is granted for one-year periods. Most of the USDA cooperative agreements do not align with the state fiscal year and they often do not align with the federal fiscal year. Although the total amount of federal funding has been fairly consistent over the past five years, the amount awarded in each cooperative agreement has varied from year to year. For future cooperative awards, USDA is in the process of planning its cooperative funding opportunities to align with a calendar year.

USDA contributes a significant amount of funding that supports TAHC's state-federal laboratory system which is not included within TAHC's appropriated budget. Some expenditures covered by USDA funds outside of TAHC's operating budget include, but are not limited to: courier service charges for sample delivery; supplies, test tubes, etc.; PRV and RAP testing; 4 trucks, fuel, telephone lines, copier machines, copy machine maintenance, and consumable supplies; and PCFA worksheets.

Adequate funding of animal health programs is essential to provide critical prevention, surveillance, diagnostic capabilities, and disease control or eradication activities. These activities are necessary to protect the Texas animal agriculture industry from disease risks and adverse financial impact and to meet national and international animal health standards. Basic infrastructure is crucial for preventing the introduction and

dissemination of foreign animal diseases and pests, and preventing the re-establishment of previously eliminated diseases.

For nearly ten years preceding fiscal year 2003, TAHC received general revenue funding of approximately \$9 million annually. During fiscal year 2003 general revenue was reduced by seven percent (7%) and during fiscal year 2004 general revenue was reduced by an additional thirteen percent (13%) to a current general revenue funding level of just over \$8 million annually. Additionally, the 2008-2009 Legislative Appropriations Request (LAR) instructions direct each agency to prepare its LAR at 90 percent of its baseline of fiscal years 2006-2007.

The current trend of decreasing general revenue from a budget, that not only fails to keep up with inflation but actually decreases, is compromising animal health service delivery programs. Past reductions to general revenue combined with the possibility of future reductions to general revenue are making it difficult to address emerging disease issues effectively; reductions to general revenue funding are detrimental to successful and effective response to incursions of foreign animal diseases (FAD).

The TAHC is funded by a combination of state general revenue funds and federal funds provided through cooperative agreements with USDA. The following information relates to these cooperative agreements and the potential for continuation of the funding.

Federal Program	2005 Award	2006 Award	Future Funding
LPAI – Live Bird Markets	190,000	150,000	Pending request for \$43,744 and an additional \$116,540 for HPAI
CWD	81,842	-0-	No indication of continued funding beyond current award
NAIS	1,000,000	1,200,000	Expect continued funding below current level for 1-2 years
Brucellosis	2,376,000	2,376,000	Expect continued funding at or below current level for 1-2 years
RAP	162,515	162,515	Expect continued funding at or below current level
Scrapie	160,000	-0-	Pending request for \$160,000 for 2006-2007
Johne's	232,652	198,176	Expect continued funding at or below current level
Laboratory – TB	270,432	139,025	Expect continued funding at or below current level
Swine Health	76,000	206,440	Expect continued funding at or below current level
Laboratory – Brucellosis	240,785	286,442	Expect continued funding at or below current level
Avian Health	-0-	243,412	No indication of continued funding beyond current award
Emergency Management	-0-	71,000	Expect continued funding at or below current level
FAD	-0-	105,050	Expect continued funding at or below current level

Federal Program	2005 Award	2006 Award	Future Funding
BSE	93,150	-0-	No indication of continued funding beyond current award
Tuberculosis	3,250,000	500,000	Expect continued funding below current level
Ticks	105,000	-0-	No indication of continued funding beyond current award
Classical Swine Fever	-0-	102,893	No indication of continued funding beyond current award

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 several million dollars per 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 brucellosis surveillance, diagnosis, and disease eradication efforts.

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 cooperative agreement to pay for 100% of the cost of TAHC’s 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 will not 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, with the assistance and collaboration of industry leaders, developed and implemented a plan to test all dairy cattle and a statistically valid sample of the registered and seed stock beef cattle in the state. All dairy herds have been tested, and as of May 2006, approximately 2,000 beef purebred and beef stock herds have been tested.

This testing was 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 went to fee basis payments to private veterinary practitioners to cover costs of initial herd testing. Any suspect animals identified during the initial test were retested by state or federal veterinarians, using more specific confirmative tests to confirm the disease status of the animals. TAHC had to divert staff from other animal health program activities to address the re-emergence of tuberculosis

in Texas cattle. TAHC has prepared and submitted a request for Accredited Free Status to USDA and a TB review by USDA has been scheduled for June 2006.

USDA has provided funding for a project to evaluate the accuracy of a new confirmatory tuberculosis blood test which could replace the more labor intensive skin test. This funding covers two FTEs, the test reagents, 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 utilization of this test.

In 2003 USDA provided one-time funding for homeland security activities. The majority of this funding was spent to upgrade agency equipment (computers, telephone system, and field testing equipment); to develop and enhance state and local response plans; to conduct exercises to test these plans; and, to train agency personnel. None of this funding was spent on salaries.

In addition to brucellosis and tuberculosis eradication in cattle, TAHC also had to deal with an outbreak of Exotic Newcastle Disease (END) in 2003, an outbreak of highly pathogenic avian influenza (HPAI) in 2004, an outbreak of low pathogenic avian influenza (LPAI) in 2004, and an animal confirmed with Bovine Spongiform Encephalopathy (BSE) in 2005. USDA provided significant funding for response to the END and HPAI 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.

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.

A. Capital Authority – Capital Strengths and Weaknesses

The agency currently has no capital authority. In order to better plan for infrastructure needs, TAHC has recommended and continues to recommend to the Legislative Budget Board that capital authority be authorized for the agency. TAHC's Earned Federal Funds (EFF) appropriation is currently capped at \$106,313 for each fiscal year of the 2006-2007 biennium. If TAHC's annual EFF cap were increased and if the legislature would grant to the agency capital authority for the incremental increase, EFF collected above the current cap could be used to fund replacement strategies for agency information technology and aging agency vehicles. Based on current information and anticipated federal cooperative agreements during the next two years, the agency may have an opportunity to collect additional EFF above the existing cap; however, because federal funds and USDA cooperative funding is not uniform and fluctuates, the ability to collect EFF may diminish over time.

In 2003 when state agencies were instructed to reduce general revenue budgets by 7 percent, TAHC delayed computer replacements for a year and returned the general revenue that had been specifically appropriated, with accompanying capital authority, for Information Resources equipment and projects. TAHC's Legislative Appropriations

Request (LAR) prepared in state fiscal year 2004 in preparation for the 79th Legislative Regular Session included an exceptional item request for capital authority and funding for the agency's IR Technology infrastructure, vehicle replacement, and laboratory needs.

Late in 2003 and early in 2004, the agency was able to utilize one-time homeland security funding from USDA to convert from a Macintosh environment to a PC environment to facilitate emergency management response communication. This funding is not available, however, for current or future computer replacements.

In light of the July 2005 State Auditor's Office audit of TAHC, the agency will continue to recommend a mechanism for the Legislature, LBB, and Governor's Office to authorize capital authority to the agency for the dual purposes of (1) refreshing its information technology infrastructure and (2) securing additional vehicles, or, replacing aging vehicles within its fleet.

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. TAHC's Information Resources Steering Committee (IRSC) and agency management continue to face the challenge of maintaining and improving agency information systems with limited resources, and in particular – no capital authority or capital funding for potential or proposed major information system projects.

As TAHC develops its Legislative Appropriations Request during the summer of 2006, it will seek capital authority as an exceptional item in order to support the implementation of the recommendations contained in the State Auditor's Office audit report. During the past four years, the agency has leveraged federal funds to ensure the agency has adequate information technology to support the agency's mission. As desktops, laptops, and hand-held devices age and technology advances, the agency needs adequate capital authority, and funding, to plan information resources refresh, replacement, and upgrade strategies consistent with recent SAO recommendations.

Vehicles

Unlike many other state agencies which also have considerable field activities, the state has never provided TAHC with a fleet of vehicles. By leveraging federal funds, TAHC has developed a fleet of 18 vehicles, 6 of which are at the end of their life-cycle per TBPC guidelines (6 years or 100,000 miles). Staff Services ensures regular maintenance is performed and the agency intends to keep each vehicle in service as long as it is cost effective and safe to do so. Although TAHC has 18 vehicles in its fleet, approximately eighty-five field employees are not assigned such a vehicle and drive their personal vehicles to conduct agency business; in state fiscal year 2005, approximately 1.3 million miles were driven by agency staff in personal vehicles in order to perform their regulatory functions and duties across all 254 counties in the state.

Historically, agency vehicles cost approximately ten to fifteen cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront costs, and typically requires capital

authority. TAHC needs capital authority and funding to facilitate a replacement strategy for retiring and replacing aging vehicles or to increase the TAHC fleet size.

Laboratory

To maintain high quality diagnostic services, the TAHC laboratory system is evaluating 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 soon be approved 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 technology would enhance the epidemiologist's ability to facilitate diagnosis to help eliminate brucellosis from some herds.

B. Non-Capital Fiscal Concerns

TAHC acknowledges and appreciates the efforts of the 79th Legislature in providing salary increases to state employees and targeted increases to TAHC veterinarian positions. Because the funding and timing of cooperative agreements varies, it is difficult, but not impossible, to plan and budget for the anticipated increase in expenses for unappropriated longevity and travel expenditures. During fiscal year 2006, longevity is estimated to be an additional unappropriated cost of \$8,750/month, or \$105,000 for the fiscal year; TAHC travel reimbursement at a rate of 40.5 cents/mile is an estimated unappropriated additional cost of \$6,000/month or \$72,000 for the fiscal year.

Because TAHC has approximately 100 field employees who cover all 254 counties in the state, each field inspector or field veterinarian incurs a great deal of travel miles to perform his or her duties. Approximately 1.3 million miles are reimbursed during the course of a fiscal year to cover employee mileage for those employees who are not assigned a state vehicle. Although the Texas Comptroller of Public Accounts permits a reimbursement rate higher than 40.5 cents per mile for state fiscal year 2006, TAHC is unable to pay at a higher rate due to the projected short-fall in the First Point Testing budget.

Due to weather conditions and prolonged drought conditions, the number of cattle going to market is spiking and has consistently been significantly higher than the average of the previous six years. As a result, the \$2 million budgeted for First Point Testing is short of the projected cost of \$2.4 - \$2.5 million for fiscal year 2006. In order to cover the projected short-fall, TAHC froze its merit program along with implementing other cost cutting techniques to shift funding within its budget to cover the anomalous spike in the first-point testing activity in fiscal year 2006. When the Comptroller authorized mileage reimbursement at a rate of 48.5 cents per mile for October through December 2005 and then lowered the rate to 44.5 cents per mile for the remainder of fiscal year 2006 – because of the unappropriated additional costs of travel and longevity, TAHC was unable to reimburse at those rates due to the projected short-fall in the First Point Testing Program.

As a result, the agency will include an exceptional item request within its next LAR to seek additional funding to allow the agency to reimburse its employees at the travel reimbursement rate prescribed by the state Comptroller. TAHC must also ensure sufficient funding for personal protective equipment (PPE) and communications devices for its first responders to natural or man-made emergencies. More critically, additional funding is needed to adequately perform the agency's myriad animal health programs, and more specifically – the brucellosis First Point Testing program and the Tick surveillance program.

Additional resources are also needed for TAHC to adequately perform its growing emergency management role. Additional funding for communication devices and additional FTEs such as an emergency management veterinarian, a local emergency management planner, and administrative support are needed in order to help local governments and the Texas livestock industry be prepared for any and all emergency contingencies.

In prior years TAHC had a rider that permitted a horse allowance for personally owned horses used by agency staff in performing agency business, such as monitoring the tick quarantine zone. The agency may seek to restore that rider in order to perform tick surveillance along the Texas-Mexico border as some duties are better performed via horseback rather than in a vehicle.

Chapter 721 of the Texas Transportation Code prescribes requirements for placing an inscription on state owned motor vehicles. It would also be helpful if the agency were included in the exemption list in § 721.003 of the Transportation Code in order to have the discretion to remove the inscription from a vehicle when appropriate to do so.

As the agency implements the provisions of House Bill 1361 of the 79th Legislative Regular Session, it may need to develop an automated process for monitoring and managing fee mechanisms tied to premises identification and registration. General Revenue Funding for the development of such a mechanism or application is contingent upon collecting fee revenue; therefore, the agency continues to seek opportunities to leverage NAIS federal funding to promote outreach, training, premises registration, and voluntary fee payment by premises until a fee mechanism is established by Commission rule or by the Legislature.

Finally, the agency should continue to explore using TexasOnline as a vehicle for veterinary practitioners to order and pay for Certificates of Veterinary Inspection online.

C. 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.

IV. Technological Developments

As the TAHC Information Resources Steering Committee (IRSC) and agency management develop sound improvement and replacement strategies for the agency information technology infrastructure, it will incorporate within those strategies the recommendations by the State Auditor's Office published in its July 2005 audit report on

the agency. Replacement strategies are proving to be extremely challenging for the agency due to the lack of capital authority and funding; however, TAHC will continue to seek capital funding and capital authority in order to better align its information resources improvement strategies with the auditors' recommendations.

The provisions of House Bill 1361 passed by the 79th Legislature make premises registration and animal identification a fee-based and partially self-funded program. Automated systems will be required to manage the registration and renewal process and to manage the fee collection and revenue monitoring process. If rules are approved which enable TAHC to implement Premise and Animal Identification per the National Animal Identification System (NAIS), all segments of the Texas livestock and poultry industry will be impacted as premises continue to be registered and animals begin to be identified and animal movements begin to be tracked.

House Bill 1363 was passed by the 79th Legislature which authorized the agency, by Commission Rule, to establish and charge a fee for Certificates of Veterinary Inspection (CVIs). Having implemented this legislation by creating a rule that establishes a fee of \$5 per CVI in booklets containing ten blank certificates, TAHC staff are exploring the possibility of using TexasOnline for Texas veterinary practitioners to order and pay for the CVI booklets online. Such a project, however, would require TAHC to either (1) cover the cost of the application with its existing operating budget or (2) to charge a convenience fee. During state fiscal year 2006, the agency's concern for the projected short-fall in the First Point Testing program has been a determining factor for not proceeding with TexasOnline. Also, in light of the significant increase in cost of each CVI, the addition of a convenience fee might be a disincentive for veterinarians to utilize an online application.

A. Impact on Current Operations

Computer-based and web-based training is proving to be an efficient and cost-effective means of enhancing the knowledge and skills of employees. 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 it as a tool not only for career development, but also for accomplishment of assigned job duties.

During state fiscal year 2005, USDA developed computer-based training relative to emergency management. All agency staff were required to complete two training modules – (1) National Incident Management Systems (NIMS) and (2) Incident Command System (ICS); agency participation and completion in these two training modules was TAHC's first step in implementing the US Department of Homeland Security's National Response Plan (NRP). Two compact discs were provided to each TAHC employee to complete the two modules. All staff completed the two modules and staff new to TAHC are required to complete the training as well.

Another computer-based training module is being distributed to staff in fiscal year 2006. All staff will be provided an EEO/Sexual Harassment training module on compact disc to complete during the summer of 2006.

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 staff to create professional presentations that are customized for a wide variety of audiences. The use of the TAHC 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 Systems (GPS) data provides an important tool for emergency planning and response, epidemiology, and coordination with other state, federal, and local government agencies. All TAHC field personnel have received training in the use of GPS units and TAHC has begun to collect and use GPS location data as part of its disease management strategies.

B. Impact of Anticipated Advances

In order to more efficiently communicate with all external customers and stakeholders, TAHC is implementing a listserv which will allow interested parties to opt in or out of the distribution list that receives periodic informational communications and press releases.

The agency has expanded its ability for communication with staff in more remote locations via teleconferencing. Although not suitable for all applications, video conferencing 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 regardless of location.

TAHC is evaluating communications technology which might facilitate communications of staff deployed as first-responders to emergency events. Cost-effective technological solutions that enable these staff to communicate to state and federal agencies during natural disasters, such as hurricanes, tornados, or wildfires, will be investigated and acquired if funding is available.

C. Extent of Automation and Telecommunications

TAHC's network allows the transfer of data across multiple locations and hardware platforms. Each day, remote servers in TAHC area offices are backed up on tape to servers located in the TAHC Austin office. The server environment consists primarily of Apple Macintosh computers running the Mac OSX UNIX operating system using Frame Relay connections to the central office via Cisco routers. The Texas Department of Information Resources (DIR) provides the data network and is the Internet Service Provider for these connections. This allows 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 (WAN) connections, TAHC can connect to a wide variety of both State and Federal computer systems and to the Internet. These connections allow the agency to offer services to persons outside the TAHC offices via the World Wide Web.

TAHC's external Internet webpage provides information and links to information of interest to the citizens of Texas and to the industries the agency serves. This information includes office locations and phone numbers, contact information, news releases, regulations, and statutes. The agency also maintains an internal Intranet site allowing web-based access to e-mail, databases, and internal correspondence for TAHC staff. Most agency documents, forms, and handbooks are available in electronic format 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 via e-mail, reducing mail and telephone costs, while speeding up the notification of results. TAHC has toll-free "800" numbers for easy public access to the central office and the area offices.

D. Current Hardware and Software Environment

TAHC Server Hardware Environment

Due to lack of capital authority and capital funding, TAHC has not refreshed its server and development environment for more than four years. The server environment consists of: eighteen Macintosh servers with Mac OSX operating system, two Sun servers operating on an older version of Sybase, and two Windows 2003 servers with Citrix software enabling access to USDA applications. Because of prior years' budget cuts, no maintenance contract exists for the Sybase database on the two Sun servers. The aging TAHC Macintosh servers are slow, underpowered, and some servers, or components, are beginning to fail. TAHC does not currently have a three-tiered development environment.

TAHC Software Environment

The agency uses Microsoft Office XP as its productivity suite and uses other common off-the-shelf software tools such as Adobe Acrobat, Microsoft Visio, and Microsoft Project. Most of the software applications used by TAHC's core animal health programs were custom applications developed several years ago, which although maintained, cannot be upgraded to better utilize current technology and tools; many of these custom applications are beyond their life cycle and should be redeveloped to resolve issues of outdated tools or the need for greater functionality. TAHC presently has three primary databases: MySQL, SQL Server, and Sybase.

The following summary of TAHC software applications is not exhaustive, but is provided to illustrate the agency's need to plan resources to improve its software environment.

- **OMNIS**. This is the development platform for the agency's Permit Tracker application. Unfortunately, no support is available for this platform as the vendor who wrote it and owns the source code has gone out of business and no longer exists; and, OMNIS is not currently used in the market place.
- **Filemaker Pro**. When information technology was first introduced to TAHC, the agency used Macintosh computers which offered Filemaker Pro as a database tool. Numerous database programs have been developed in Filemaker Pro. However, if TAHC were to lose the current in-house expertise in maintaining these databases, it would be difficult to recruit and retain personnel with the necessary skill-set to maintain these applications.
- **Microsoft Access**. TAHC, recognizing the need to update to a more current and supportable database, has made the strategic decision to recreate the needed

functions in current tools. Microsoft Access with a SQL Server database has been used since August 2005 to develop custom applications. It was selected as an option because it is included in the Microsoft Office Suite and was a low cost alternative to Filemaker Pro.

- Java/php. Java/php are open source tools which TAHC IR staff have used to develop agency applications because no funding was available to investigate other options such as IBM's Web Sphere, Microsoft Development Tools, and others. A number of applications have been developed with java/php, including but not limited to, HRIS, Profiler, Vet Database Queries, Holding Facilities, and Feral Swine databases.

Local Area and Wide Area Network

TAHC uses faster Ethernet technology and uses Cisco and HP ProCurve switches in its Central Office and Area Offices. There are eleven 256K Frame Relay connections from the Central Office to Area Offices and laboratories. Staff are beginning to experience delayed response time in some Area Offices and management is exploring the possibility of increasing the connection speed.

Geographic Information System (GIS)

Due to TAHC's expanding role in emergency management, particularly its role in hurricane disaster response, the Texas Department of Information Resources (DIR) has indicated that assisting TAHC improve its GIS system is included among its priorities. Currently, the agency owns a GIS workstation and a plotter, but the agency does not have a current license for Arcview software and does not have sufficient capacity to store the electronic map files.

Desktops, Laptops, and E-mail

Late in 2003 and early in 2004, the agency was able to utilize one-time homeland security funding from USDA to convert from a Macintosh environment to a PC environment to facilitate emergency management response communication. This funding is not available, however, for current or future computer replacements. Agency desktop and laptop computers are beginning to reach the end of their useful lives; therefore, the agency must plan for the necessary resources, including capital authority and funding, to implement a lifecycle replacement program.

TAHC has implemented Postfix, an open source POP3 protocol e-mail system. Eudora is used as the e-mail client software on desktops and laptops; and, SpamAssassin is a tool used to filter spam e-mail. A program called WebMail PHP has been implemented to allow internet access to e-mail on the TAHC mail server. With the exception of the mail server and the staff time to configure and install software, the agency has incurred no costs on its e-mail solution.

V. Impact of Federal Statutes/Regulations

The USDA, through its *Code of Federal Regulations (CFR)*, *Uniform Methods and Rules*, and national program standards, requires state programs to contain specific minimum elements for disease control and eradication. A state may enact more stringent regulations if it so chooses. All states are expected to collaboratively participate in cooperative disease control and eradication programs or face significant animal

movement restrictions from USDA and other states. Movement restrictions would significantly reduce the marketability of Texas animals and increase the cost of market access.

TAHC and USDA-APHIS-VS cooperatively address a number 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)
- Fever Ticks (9 CFR, Part 72; 7 CFR, Part 2.80)
- Equine Infectious Anemia (9 CFR, Part 75)
- Johne's disease (9 CFR, Part 80)
- National Poultry Improvement Plan (9 CFR, Part 145 and 147)
- Transmissible Spongiform Encephalopathies (TSEs):
 - Bovine Spongiform Encephalopathy (9 CFR, Parts 93, 94, 95, 96)
 - Scrapie in sheep and goats (9 CFR, Parts 54 and 79)
 - Chronic Wasting Disease in cervids (9 CFR, Part 55)

New national disease control programs, emergency management responsibilities, 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. 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.

In 2001, two tuberculosis infected cattle herds were identified in the state (Fayette County, 7/2001; Reeves County 12/2001) and Texas lost its accredited free status in 2002. Since that time, one additional tuberculosis infected herd was discovered in the state. TAHC is working to find any remaining tuberculosis infected cattle herds. This effort includes improved slaughter surveillance, testing of breeding cattle exported from the state, increased whole herd testing (dairy and seedstock herds), and increased efforts to reduce exposure from Mexican origin cattle (feeder cattle and rodeo/roping cattle).

To regain credibility with trading partners Texas has tested all dairies in the state for TB and has tested nearly 2,000 registered and seed stock herds, using mostly federal funds to support this effort. 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, which will be the fall of 2006. TAHC has prepared and submitted a request for Accredited Free Status to USDA and a TB review by USDA has been scheduled for June 2006.

Because of tuberculosis problems in a number of states, USDA is proposing additional TB program elements in the coming months to improve control efforts. These new requirements will increase demands on TAHC staff and resources.

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. Infectious Laryngotracheitis (LT) is a continual animal health issue in poultry in Texas. Texas has experienced two outbreaks of Low Pathogenic Avian Influenza (LPAI), one episode of Exotic Newcastle Disease (END), and one episode of Highly Pathogenic Avian Influenza (HPAI) during the last four years. 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 the next year or two due to the concern about H5N1 HPAI around the world. 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, created a major disruption in the marketing of cattle and beef products for the entire US. In June 2005, USDA was compelled to conduct additional BSE testing with Western Blot tests on BSE test samples previously determined to be inconclusive to the BioRad test (the standard USDA "screening" test for BSE). There were three such samples. One was a sample collected in Texas during November 2004. Test results from subsequent testing of tissues from that animal were determined by the National Veterinary Services Laboratory (NVSL) and the world reference laboratory for BSE in Weybridge, England to be positive for BSE. USDA announced the results of testing on June 24, 2005 and the animal was subsequently confirmed to be an animal from a Texas herd.

USDA and TAHC established a BSE Incident Command Center and conducted response efforts from the TAHC Central Office conference room. Two hundred adult animals and over two hundred young animals were identified as animals of interest and were traced to identify "at risk animals," which included birth cohorts (animals born a year before to a year after the birth of the affected cow), and offspring from the last two calvings. Sixty-eight animals of interest were identified, indemnified, destroyed, sampled, and tested for BSE. All were negative. The BSE response was completed and the Incident Command Center was closed August 9, 2005.

In August 2005 USDA announced that, as part of the enhanced BSE surveillance effort, 20,000 normal-aged cattle would be tested for BSE during sixty days from the announcement. Animals to be tested were selected from aged cattle presented for slaughter at federally inspected slaughter establishments. This surveillance was conducted while the intense targeted surveillance of downers and deads continued. Over 800,000 cattle have been tested as part of the enhanced BSE surveillance effort.

In addition to disease specific requirements, requirements for shipping and handling of diagnostic specimens and hazardous materials were also adopted by the federal government, which had an effect on the agency'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 TAHC 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 agency's current statutes (Agriculture Code – Chapter 161) where amendment of the statute would simplify and clarify issues that have arisen regarding TAHC programs to prevent, control and/or eradicate diseases. These include:

1. Conformity of Terms: Chapter 161 has been amended over the years and there is inconsistency in various statutory sections regarding the terms. Chapter 161 has definitions for “Animal”, “Livestock”, “Exotic Livestock”, “Domestic Fowl”, and “Exotic Fowl”. Some of the statutory sections use terms in an inconsistent manner.

2. Broader Disease Control Authority: Chapter 161 provides a laundry list of diseases under the disease control authority found in 161.041. This section provides TAHC its broadest and strongest authority to grapple with disease issues. Because the list is disease specific, with a general provision for “other diseases recognized as communicable by the veterinary profession”, there could be potential limitations in the agency's ability to fully handle the wide variety of disease issues that could confront Texas.

3. Revised Quarantine Authority: During previous foreign animal disease outbreaks a potential problem with TAHC's quarantine authority, Section 161.061 (b), was identified. Without a statutory change, a statewide movement restriction or quarantine could be subject to legal challenge.

4. Broader Disease authority over various animal species: Broader authority would enable TAHC to better address disease impacting both wildlife and livestock/exotic livestock/fowl as well as to cooperate more effectively with Texas Parks and Wildlife. The Texas Emergency Response Team has recommended that TAHC regulate rabbits in response to previous outbreaks of Hemorrhagic Fever in the United States.

5. Feral Swine Holding Facility Authorization: TAHC requires registration of these facilities by rule to prevent disease exposure to domestic swine herds, but would be more effective if granted explicit statutory authority with appropriate penalties.

6. Disposal Methods: There is a statutory requirement for burial or burning of animals diagnosed with a specific disease. The statute should be modified in order to allow TAHC the ability to utilize or require other methods that may be more appropriate.

VII. Self-Evaluation and Opportunities for Improvement

During the past twenty years, TAHC has experienced a reduction in staff from nearly 350 personnel in the 1980's to 199 in 2006. Part of the reduction has been logical and reasonable; as success was achieved in the brucellosis program, fewer personnel were necessary to successfully manage the brucellosis program.

In recent years, however, the responsibilities of TAHC have significantly increased as programs for disease control and surveillance have expanded, animal and premises identification systems have been initiated, and participation in emergency planning and response activities impacting animal health require more agency resources.

A. Staffing and Resource Needs

Many of the animal disease control programs entrusted to TAHC are cooperative disease control programs with USDA. Traditionally, TAHC and USDA have jointly conducted these programs with a combination of state and federal staff. In recent years, USDA has experienced budget and staff reductions similar to cutbacks at the state level. In order for USDA to effectively respond to incursions of foreign animal diseases, it must detail staff from all states to outbreak areas. In federal fiscal year 2003, Texas-based USDA staff were deployed to outbreak sites outside Texas 16% of the year. TAHC staff has had to take up the slack to perform animal disease activities in Texas that would have normally been performed by USDA staff. This type of deployment of USDA personnel from Texas is expected to continue.

Unfortunately, there does not appear to be an end in sight for these diverse activities related to disease control and eradication. All indicators suggest that Texas, like others, will continue to see incursion of foreign and emerging diseases. TAHC anticipates that there will be expanded demands for additional disease surveillance and certification processes from trading partners who buy Texas animals and products.

Additionally, the state daily faces the threat of intentional introduction of a disease or agent. Texas is number one in the nation for cattle production and for sheep and goat production. The state also ranks high in swine production, poultry production, and has a very large and diverse exotic wildlife population. These factors make Texas an exceptionally vulnerable target. Texas also has a very long international land border and coast line that has traditionally not been a deterrent to illegal entry of animals or people.

In reality TAHC is rapidly approaching the point at which it will not be able to perform all of the functions that it is charged to perform with currently available staff and fiscal resources. Capital authority with an accompanying appropriation is needed to begin replacement strategies for the agency vehicle fleet as well as for critical information technology infrastructure and equipment. Adequate funding is critical for TAHC to effectively perform the myriad animal health programs – specifically the First Point Testing Program, the Tick surveillance program, and the TB program. A rider authorizing a horse allowance for TAHC staff in tick surveillance activities would assist the effectiveness of that program. Additional funding is needed to cover the unappropriated cost of the increase in minimum mileage reimbursement from fiscal year 2005 to fiscal year 2006. Funding is required to ensure that TAHC animal disease and disaster first-responders are adequately equipped and protected with appropriate personal protective equipment (PPE).

A number of future opportunities for TAHC are as follows:

Homeland Security and Emergency Management

TAHC staff will continue to develop and to strengthen working relationships with local government entities, Councils of Government and livestock industries in regard to homeland security and emergency management activities. As the lead agency for animal-in-disaster issues, both the Department of Homeland Security and the Governor's Division of Emergency Management expect TAHC to work closely with its local, state, federal and industry partners to develop biosecurity protocols, complete vulnerability assessments, and refine animal disaster prevention and response plans. Additional resources are needed for TAHC to adequately perform its growing emergency management role. Additional funding for communication devices and additional FTEs such as an emergency management veterinarian, a local emergency management planner, and administrative support are needed in order to help local governments and the Texas livestock industry be prepared for any and all emergency contingencies.

Animal Disease Surveillance and Identification and Management of Emerging Diseases

There will be an opportunity to develop and implement a comprehensive animal disease surveillance system that will likely replace the current system which is comprised of multiple single disease surveillance programs. This effort has been initiated by USDA and will be put in place in the states. The surveillance system is designed to enable monitoring for many different diseases and compiling data to enable strategic planning for prevention, management, control or elimination of animal diseases. The system should be an early warning system for foreign and emerging diseases as well as a diagnostic tool to identify reoccurrence of old diseases.

Management of Diseases in Wild and Free-ranging Animals

Many of the regulatory livestock diseases have wild or feral animals as biological hosts. Examples include Brucellosis (bison and elk), Bovine Tuberculosis (White-Tail Deer), Swine Brucellosis and Pseudorabies (feral swine), Fever Ticks (White-Tail Deer, Elk, Nylgai), Avian Influenza (Migratory Waterfowl).

TAHC has authority to address diseases in livestock, exotic livestock, poultry and exotic fowl. Its authority to address diseases in native wildlife is very limited. If the agency is to effectively address diseases that affect both wild and domestic animals, it must forge effective cooperative relationships with other state agencies, particularly the Texas Parks and Wildlife Department. Additionally, the agency may need to examine statutory authority to assure that it is sufficient to enable the agency to fulfill statutory purposes.

Inspection Fees and Fee Revenue

During the 78th Legislative Session, House Bill 3442 was passed to provide authority to TAHC to "charge a fee for inspections conducted by the agency." In the recent 79th Legislative Session, House Bill 1361 was passed to assist the implementation of NAIS in Texas and to authorize TAHC to develop a rule to collect a premises registration fee; in the same session, House Bill 1363 was passed to allow the Commission, by rule, to determine the fee for certificates of veterinary inspection. The Commission has enacted rules related to certificates of veterinary inspection; but, has placed on hold the process

of developing rules related to Texas' participation in the National Animal Identification System (NAIS).

National Animal Identification System (NAIS) – Premises Registration

The 79th Legislature Regular Session passed House Bill 1361 which authorizes the agency to develop an animal identification system consistent with the NAIS program developed by USDA; however, the legislation also identifies the activity of premises registration as a fee mechanism for TAHC. Because this is a new program, not only to Texas, but for all states, TAHC may have the opportunity to leverage USDA development to establish the necessary infrastructure to not only implement NAIS in Texas – but, to also monitor and manage premises registration and renewals.

Certificate of Veterinary Inspection Fee Increase

House Bill 1363 of the 79th Legislature Regular Session, signed by Governor Perry on May 27, 2005 expressly requires that the Texas Animal Health Commission set the fee for certificates of veterinary inspection. During the legislative session, the Commission was directed by the Legislature to collect fees relevant to animal health program service delivery. As a result of this legislation, the amount charged for books of certificates of veterinary inspection, equine health certificates, and equine passports increased effective September 1, 2005.

Although TAHC continues to diversify and expand its disease programs to meet demands and expectations, its 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 foreign animal diseases without increased state funding and additional FTEs.

B. Animal Disease Control and Eradication Programs

TAHC is engaged in many animal health programs beyond surveillance, control, and eradication of Bovine Brucellosis, Bovine Tuberculosis, and other bovine diseases such as Johne's Disease and Bovine Spongiform Encephalopathy (BSE). TAHC is additionally charged to continue many other surveillance, control, and eradication programs, including but not limited to:

- Avian Diseases (e.g., Avian Influenza (AI), Exotic Newcastle Disease (END), Pullorum-Typhoid (PT), Laryngotracheitis (LT)) and Programs (e.g. the Fowl Registration Program)
- Swine Diseases (e.g., Brucellosis, Aujeszky's Disease (Pseudorabies), Classical Swine Fever (CSF)) and Programs (e.g. the Waste Food Feeder Permit Program and the Feral Swine Holding Facility Permit Program)
- Equine Diseases (e.g., Equine Infectious Anemia (EIA), Vesicular Stomatitis (VS), and West Nile Virus (WNV))
- Sheep and Goat Diseases (e.g., Scrapie, Brucellosis, and Tuberculosis)
- Exotic Livestock Diseases (e.g., Chronic Wasting Disease (CWD), Brucellosis, and Tuberculosis)
- Texas Fever Ticks and naturally occurring Anthrax
- Animal Disease Surveillance and Reporting of Emerging Diseases and Zoonotic Diseases

- Emergency Management (e.g., Animal Disease Preparedness and Response, Natural Disaster Preparedness and Response, and Agroterrorism)
- Laboratory, Epidemiology, and Diagnostics
- National Animal Identification System

Additional resources are needed for TAHC to adequately perform its growing emergency management role in support of local and regional response plan development, further enhancement of the state evacuation and shelter plan (special needs), and the future inclusion of animal issues in the Texas Mass Care Annex.

Appendix D – Agency Workforce Plan to this Strategic Plan summarizes the myriad animal health programs, initiatives, and projects that TAHC staff are tasked to perform. The animal health programs described in Appendix D are not organized by priority, but are listed to provide additional summary level information about each program. The current priorities of the agency are: (1) to complete the tuberculosis and brucellosis eradication programs; (2) to protect against re-establishment of fever ticks; (3) to prepare for avian influenza and ensure that our first-responder staff are appropriately equipped with personal protective equipment (PPE); and (4) to adequately staff the agency's growing emergency management function.

C. 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 credible animal health status claims.

TAHC, through its trained and experienced workforce, currently provides the necessary infrastructure that provides assurances needed for both domestic and international trade. As diseases are eradicated and within the limitation of current resources, 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.

D. Interagency Partnerships

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, animal 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 State Health Services (DSHS) (Zoonosis Control Division and Meat Safety Assurance Division) TAHC and the Zoonosis Control Division and the Meat Safety Assurance Division of the DSHS are encouraging interagency interaction, cooperation, collaboration on common interests and challenges and exchange of information related to zoonotic diseases and 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 share information and are working to develop improved interaction where the two agencies have complementary missions. 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. TVMDL is a member of the National Animal Health laboratory network, and as such, provides diagnostic services to TAHC and USDA in response to a foreign or emerging animal disease outbreak. 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 and to implement other provisions of NPIP.

Texas Commission on Environmental Quality (TCEQ) During the 78th Regular Legislative Session House Bill 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) TAHC has an MOU with TDPS. TAHC has provided training documents for TDPS officers about TAHC regulations, and how to review health papers and permits required for entry of livestock into the state. TAHC conducts follow-up investigations whenever possible entry violations are reported by TDPS officers. TAHC notifies TDPS, when appropriate, of the location of Commission roadblocks or when special or night operations are conducted.

Governor's Division of Emergency Management (GDEM) 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 GDEM to prepare for and respond to local government and state-level emergencies and disasters involving animals. As part of the emergency response system, TAHC will work with the Texas Homeland Security Council to address issues identified by them.

Texas State Board of Veterinary Medical Examiners (TSBVME) While TAHC depends on the veterinary practitioner to recognize or diagnose regulatory diseases and report them to 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 (TAMU) 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. The Office of the Texas State Chemist works to protect Texas consumers and to help maintain an equitable marketplace for feed and fertilizer manufacturers. The National Center for Foreign Animal and Zoonotic Disease Defense (FAZD) and the Institute for Counter-measures Against Bioterrorism (ICAB) leverage TAMU resources to partner with TAHC and other state and federal partners to provide educational, research initiatives, and database/modeling systems to supplement and support existing emergency response plans.

Texas Engineering Extension Service (TEEX) In prior years, TAHC was designated as the lead agency for the agricultural assessment required for the state to be eligible for federal homeland security funding related to agriculture. TAHC worked with the College of Veterinary Medicine, TDA, DSHS, TVMDL, and USDA to complete the agriculture assessment. In 2006, the oversight of homeland security funding from the federal government to the state has moved from TEEX to GDEM.

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. TAHC draws on and benefits greatly from the educational effort of the Extension Service in the area of animal health. 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) 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 TAHC through state funding.

United States Department of Agriculture (USDA)-Food Safety and Inspection Service (FSIS) 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.

United States Department of Agriculture (USDA) – Natural Resource Conservation Services (NRCS) NRCS partners with TAHC in a variety of response and recovery issues during natural and disease related disasters to protect soil, water, and other resources as necessary. NRCS and TAHC have worked cooperatively in recent disasters to support Texas livestock and poultry producers with carcass disposal and damage assessment issues.

VIII. Historically Underutilized Businesses (HUBS)

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 vendors to inquire about upcoming bids and forum opportunities. The agency uses the Texas Building and Procurement Commission (TBPC) 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 (ESBD), 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.

TAHC has a HUB policy fully consistent with, and in support of, the mission, goals, and objectives established for Texas HUBs by TBPC for all bid solicitations as well as all competitive Requests for Proposals (RFP), Requests for Offers (RFO), and Requests for Qualifications (RFQ). HUB Sub-contracting Plans (HSPs) are required for all competitive solicitations of \$100,000 or more and are strongly encouraged, but not required, for solicitations less than \$100,000. The majority of TAHC HUB awards are for professional services, commodities, and for other services.

The agency is committed to encouraging and promoting HUB participation through actively soliciting HUBs in future competitive solicitations and through continuing its participation in state-wide outreach activities. Solicitation instruments summarize TBPC's HUB goals and guides potential vendors to TBPC so that those eligible for HUB status may complete the TBPC application process and become certified as a HUB. The agency's RFP Guide and contract models include sections that spotlight the importance of HUB participation by qualified vendors in all competitive procurement

processes. Historically, TAHC has not expended funds in heavy construction or building construction as the mission of the agency does not lend itself to expenditures for goods or services in these categories.

The agency has established a Mentor-Protégé Program, as required by Senate Bill 178, 76th Legislative Session, to provide contractors with a referenced list of certified HUBs for subcontracting. 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).

All solicitations valued at \$100,000 or more, whether via bids, RFPs, RFOs, or RFQs, require a HUB Subcontracting Plan (HSP) by all responding vendors. Additionally, TAHC RFP, RFQ, and RFO instruments include instructions for responding vendors to access TBPC's Centralized Master Bidders List (CMBL) so they may actively contact qualified HUB vendors who might provide subcontracting for the primary vendor based on relevant NIGP Class and Item commodity codes. Failure of a responding vendor to include a HSP when one is required is deemed by TAHC as a material failure to comply with the advertised specifications and disqualifies that responding vendor from receiving an award from the solicitation. Responses may also be rejected if the TAHC evaluation team determines that the HSP was not developed in good faith. However, the success or failure of the prime contractor to subcontract with HUBs in any specific quantity is not indicative of whether the contractor made a good faith effort.

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, Outcome Measures, Strategies, and Other Measures

Goal 01 – Protect/Enhance Texas Animal Health

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 staff activities devoted to emergency preparedness annually.

Outcome Measures

01-01-01.01	OC	Percent change in known prevalence of bovine brucellosis from the 1994 level
01-01-01.02	OC	Percent change in known prevalence of bovine tuberculosis from the 1994 level
01-01-01.03	OC	Percent change in known prevalence of swine brucellosis and pseudorabies from the 1994 level
01-01-01.04	OC	Percent change in known prevalence of equine infectious anemia from the 1994 level
01-01-01.05	OC	Percent of time in emergency management preparedness training and activities

Strategy 01-01-01 – Field Operations

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

Output Measures

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

Efficiency Measures

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

Explanatory Measure

01-01-01.01	EX	Number of restricted movement permits issued
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Strategy 01-01-02 – Diagnostic/Epidemiological Support

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

Efficiency Measure

01-01-02.01	EF	Average time to conduct an epidemiological consultation
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Strategy 01-01-03 – Promote Compliance

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

Output Measures

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

Efficiency Measure

01-01-03.01	EF	Average number of days to complete a compliance action
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Goal 02 – Historically Underutilized Businesses

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	OC	Percentage of total dollar value of purchasing, contracts, and subcontracts awarded to HUBs
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Strategy 02-01-01 – Historically Underutilized Businesses

Continue to develop and implement plans to increase the use of HUBs through purchasing contracts and subcontracts

Output Measures

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

Explanatory Measures

02-01-01.01	EX	Total agency dollars spent in HUB Procurement Categories
02-01-01.02	EX	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. TAHC Commissioners are appointed to represent various stakeholders. All of these entities provide continual input on the agency's direction.

Each biennium, the strategic planning structure--goal, objective, strategies, and performance measures--is reviewed by agency management with input from TAHC Commissioners, agency staff, and industry groups. This biennium, the TAHC Executive Advisory Team prepared and reviewed as a group a 2007 – 2011 Strategic Planning Discussion Paper which included reviewing and discussing the following reports, statements, and documents:

1. State Auditor's Office July 2005 audit of TAHC, Report No. 05-039
2. 2006 Sunset Staff Report on TAHC
3. TAHC 2006 Customer Service Report
4. 2005 Survey of Organizational Excellence Report
5. 2005 – 2009 TAHC Strategic Plan Vision, Mission, and Philosophy Statements
6. Summary of TAHC Programs, Projects, and Initiatives
7. EAT Strategic Plan Discussion Items/Questions

The Executive Advisory Team reviewed the agency's budget structure and suggested revising the budget structure to include a strategy for Emergency Management; however, the Legislative Budget Board and the Governor's Office for Budget, Planning, and Policy did not approve the request. During the Legislative Appropriations Request process, the agency plans to seek needed resources related to emergency management as part of its exceptional item requests. The agency will continue to recommend adding a strategy for Emergency Management in the 2009 -2013 strategic planning process.

Upon reviewing the agency vision, mission, and philosophy statements, the Executive Advisory Team approved them without changes. The Team then thoroughly discussed and reviewed the agency direct strategies and prioritized the agency's work within those strategies for inclusion in this plan's External/Internal Assessment section. The agency's indirect strategies were reviewed within the context of planning for and anticipating resources required to adequately support the direct strategies.

The Executive Advisory Team also deliberated a strategic planning questionnaire containing twenty-seven questions. A shorter strategic planning questionnaire was developed for review by a small group of industry representatives and for the TAHC Commissioners. Responses to that smaller questionnaire were collected and discussed with agency management.

The input collected from the variety of resources mentioned above was used to update and revise the previous Strategic Plan to develop the formal 2007 – 2011 Agency Strategic Plan. The input was invaluable in assessing 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 and begin planning for the development of our Legislative Appropriations Request.

State Auditor's Office July 2005 - An Audit Report on the Animal Health Commission, Report Number 05-039

The full audit report is published at the State Auditor's Office website at the following URL: <http://www.sao.state.tx.us/Reports/report.cfm/report/05-039>

A summary of the key points of the audit report are as follows:

1. Chapter 1-A: The Agency Should Improve Its Permit Documentation and the Accuracy of Information in Its Permit Systems. The agency should:
 - a. Develop a method to completely document in Permit Tracker the actual date that permits are verified.
 - b. Verify permits within 30 days.
 - c. Review both types of permits to ensure that they are completed in accordance with statutes, rules, and regulations.
 - d. Ensure that the proper "void after" date is on each VS 1-27 permit and educate staff on issuing permits for movement for the appropriate length of time.

TAHC: Permit Tracker cannot be modified because the agency has no license or authorization to do so and the company that owns the intellectual property is no longer in business. A clarification letter was forwarded to staff regarding the VS 1-27 to clarify time frames; however, this USDA form is often completed by non-agency staff.

Opportunity: Retire and replace the permit tracker system with a new/better database (requires additional resources).

2. Chapter 1-B: The Agency Should Improve Its Documentation and Its Compliance with Rules and Regulations Related to Disease Testing. The agency should:
 - a. Reiterate the rules and regulations regarding disease-testing documentation to the veterinarians, markets, and slaughter establishments as well as review test charts to ensure that they are complete and in compliance with the Texas Administrative and Texas Agriculture Codes. The Agency should also ensure that it has current information on herd owners, markets, and slaughter establishments on file.
 - b. Verify and update veterinarians' status in the Accredited Veterinarian Database to ensure that it accurately reflects the types of tests they are approved to perform. In addition, the Agency should compare the veterinarians in the laboratory system, federal system, and the Accredited Veterinarian Database and correct any discrepancies.
 - c. Develop a system to determine whether specimens are mailed to a laboratory within the required time frame of two days. If the time elapsed is greater than two days, the Agency should work with the person drawing the specimens and/or the livestock market or slaughter establishment to ensure that the specimens are mailed within required time frames.

TAHC: Information and updates will be better coordinated between field operations, program records, and financial services; Staff Services is updating the veterinarian database more frequently; and, Although the 48 hour rule has significantly improved the hemolysis rate, the agency will continue to explore mechanisms for improving the

timeliness of specimen delivery to minimally maintain, if not improve, the current hemolysis rate.

3. Chapter 1-C: Electronic Information for Hold Orders, Quarantines, and Releases Is Not Always Up to Date. The agency should:
 - a. Develop a quality control procedure or management oversight to help ensure that accurate data is entered into Profiler in a timely manner.
 - b. Develop specific action codes for Profiler to differentiate between long-term and short-term hold orders.

TAHC: Program Records department will reassess current quality control procedures to determine if additional oversight must be included; and Information Resources Steering Committee (IRSC) will discuss the costs and benefits of developing an action code to distinguish long-term and short-term hold orders.

Opportunity: Improve or replace the profiler system with a newer/better database (requires additional resources).

4. Chapter 1-D: Improvements Are Needed in the Areas of Emergency Management, Contracts with Markets, and Livestock Market Inspection Reports. The agency should:
 - a. Prepare formal policies and procedures that detail how it is to maintain its everyday duties while responding to an emergency.
 - b. Actively seek out available grants and funding.
 - c. Review the contracts currently on file and update those where the identification number and/or ownership has changed.
 - d. Periodically compare the accuracy of the livestock market inspection reports to the reimbursement requests to ensure that the Agency is paying the markets appropriately for the work conducted.

TAHC: The agency has communication and organization procedures in place for emergency response compliant with Incident Command System (ICS) and National Incident Management System (NIMS) methodologies; Financial Services will continue to coordinate the agency's efforts to seek available federal grants as well as maintain, monitor, and manage the multiple cooperative agreements already secured; field operations, field operations, program records, and financial services will continue to review contract/vendor information to ensure that information is both current and accurate; and, Although the agency has adequate fiscal and accounting controls to ensure accurate and proper payment, the agency will review livestock market reports against the actual blood samples received by the laboratory.

5. Chapter 2 - The Agency Accurately Manages, Monitors, and Reports on Its Financial Resources

TAHC: No management response was requested and none was provided; however, the SAO did speak on a summary level about fees.

6. Chapter 3 - Improvements Are Needed to Ensure the Accuracy of Information Technology Data. The agency should:
 - a. Review the feasibility of configuring the systems so they can relate to one another.
 - b. Strengthen edit checks in Permit Tracker, the Work Measures System, the Laboratory System, and the Accredited Veterinarian Database.

TAHC: IRSC and agency management continue to face the challenge of maintaining and improving agency information systems with limited resources, and in particular – no capital authority for potential or proposed major information system projects; therefore, the agency will seek capital authority as appropriate in its next Legislative Appropriations Request for fiscal years 2008-2009 to support implementation of SAO recommendations and the agency’s IRSC plans.

Opportunity: Retire and replace old information systems and databases with newer/better technology or databases (requires additional resources).

Sunset Review of the Animal Health Commission – 2006 Sunset Report

The agency’s Self-Evaluation Report and the Sunset Report on TAHC is published on the Sunset Commission’s website at the following URL: <http://www.sunset.state.tx.us/80.htm#tahc>

A summary of the key six issues and recommendations (including the recommendation that TAHC continue as issue six) are as follows:

1. The Commission’s Statute Has Not Kept Pace With Its Increasing Emergency Management Responsibilities. Key recommendations are:
 - a. Authorize the Commission to plan for, prepare for, and respond to both natural and manmade emergencies that may have an impact on livestock and fowl.
 - b. Authorize the Commission to impose a statewide or widespread quarantine on livestock and fowl when needed to prevent or contain a disease outbreak.
 - c. Clarify the Commission’s authority to determine the appropriate method of carcass disposal for diseased livestock.
2. The Commission Has Limited Authority to Control Diseases Spread to Livestock and Fowl by Other Species, Potentially Resulting in Preventable Disease Outbreaks. Key recommendation is:
 - a. Clarify that the Commission has authority to act to prevent, control, or eradicate diseases that affect livestock and fowl, regardless of what species carries the disease.
3. Lack of Clear Authority Regarding Feral Swine Limits the Commission’s Ability to Prevent the Spread of Disease to Domestic Swine and Other Livestock. Key recommendations are:
 - a. Clarify that the Commission can regulate the movement of feral swine as a disease-control measure.
 - b. Authorize the Commission to register feral swine holding facilities.
4. Lack of Clear Compliance Procedures Can Lead to an Inconsistent Approach to Enforcement Across the Commission’s Eight Field Areas. Key recommendations are:
 - a. Require the Commission to establish an agency wide compliance policy and internal operating procedures to guide compliance activities.
 - b. Require the Commission to provide information regarding the process for accepting complaints on its website.

- c. The Commission should track categories of violations to identify common problems that could be addressed through targeted regulation or education efforts.
 - d. The Commission should make its compliance database available to employees statewide to facilitate better sharing of information and consistency in staff's approach to compliance.
5. Anticipated Changes in the Commission's Workforce Could Leave the Agency Vulnerable to a Significant Loss of Knowledge Critical to Its Operations. Key recommendations are:
 - a. The Commission should develop and implement a succession plan to prepare for impending retirements and workforce changes.
 - b. The Commission should formally document its duties in writing by updating its manuals and making them available to all employees electronically.
 - c. The Commission should train and develop staff to move into at-risk positions.
6. Texas Has A Continuing Need for the Texas Animal Health Commission. Key recommendation:
 - a. Continue the Texas Animal Health Commission for 12 years.

Texas Animal Health Commission 2006 Customer Service Report

The agency's 2006 Customer Service Report prepared pursuant to Texas Government Code Chapter 2114 is published on TAHC's website at the following URL: http://www.tahc.state.tx.us/TAHC_2006_CustomerSurvey.pdf

A summary of the TAHC 2006 Customer Service Report is as follows:

PURPOSE AND PROCESS OF SURVEY:

The Texas Government Code requires state agencies to conduct a survey and produce a customer service report to assess the quality of services delivered by the agency. To ensure impartiality, the Texas Animal Health Commission contracted with Dr. Tajalli of Texas State University to administer the survey and report the findings. This survey targets primarily external customers and should not be confused with the University of Texas Survey of Organizational Excellence (SOE) which targets actual agency employees rather than external customers.

TAHC provided to Dr. Tajalli the survey instrument and a contact list of over 14,000 email addresses. On January 3, 2006, the entire contact list was contacted electronically to participate in the survey. Nearly 900 emails were returned as undeliverable. Of the remainder of emails which were delivered, 2,242 customers completed surveys online.

The survey instrument consisted of eight questions that measure quality of service delivery by the Texas Animal Health Commission. The survey also asked the occupational field of respondents as well as their race, age, and gender. These demographic questions are used to examine the quality of service delivery to various groups.

SUMMARY FINDINGS:

A synopsis of the findings is as follows:

- Generally, the clients and customers of the Texas Animal Health Commission are satisfied with the Agency's service delivery as measured by eight indicators: (1) overall experience, (2) staff's knowledge and helpfulness, (3) information received, (4) the Agency's web site, (5) handling of complaints, (6) handling of inquiries, (7) printed information, and (8) appearance of facilities. This positive level of satisfaction extends to all 18 occupational categories served by the Agency (See Tables 3-4). The results show that there are no significant differences in the satisfaction levels of these occupational groups (See Tables 5-11).
- Generally, satisfaction levels are positive among all racial/ethnic groups. In most cases, Hispanics are significantly more satisfied with the delivery of services, as measured by all eight indicators, than other racial/ethnic groups. Customers who identified themselves as "multiracial/other" are less satisfied with the Agency's delivery of service than other racial/ethnic groups (See Tables 12-19).
- Generally, all age groups are satisfied with the service delivery of the Agency. Differences in satisfaction levels across age groups are insignificant (See Table 20).
- Generally, both male and female clients are satisfied with the performance of the TAHC. Differences in satisfaction levels between the two genders are insignificant (See Table 21).

Survey of Organizational Excellence – 2005 TAHC Report Summary

During November and December 2005, TAHC participated in the Survey of Organizational Excellence along with many other state agencies; the University of Texas conducts the survey and publishes the survey results and findings for each participating state agency.

SUMMARY:

TAHC had an exceptional response rate of 84% which consisted of 150 out of 179 who responded to the survey online. The following were reported as the agency's areas of strength and areas of concern:

Areas of Strength

- Strategic; Score: 391. Strategic (Strategic Orientation) reflects employees' thinking about how the organization responds to external influences that should play a role in defining the organization's mission, vision, services, and products. Implied in this construct is the ability of the organization to seek out and work with relevant external entities.
- Quality; Score: 390. Quality focuses upon the degree to which quality principles, such as customer service and continuous improvement are a part of the organizational culture. Quality also addresses the extent to which employees feel that they have the resources to deliver quality services.
- Physical Environment; Score: 384. Physical Environment captures employees' perceptions of the total work atmosphere and the degree to which employees believe that it is a "safe" working environment. It also addresses the "feel" of the workplace as perceived by the employee.
- External; Score: 382. External looks at how information flows into the organization from external sources, and conversely, how information flows from inside the organization to

external constituents. It addresses the ability of organizational members to synthesize and apply external information to work performed by the organization.

- Burnout; Score: 381. Burnout refers to a feeling of extreme mental exhaustion that negatively impacts employees' physical health and job performance, leading to lost organizational resources and opportunities. Measuring Burnout helps organizational leaders determine the extent to which employee work demands are a critical element for employee health and organizational performance.

Areas of Concern

- Fair Pay; Score: 230. Fair Pay addresses perceptions of the overall compensation package offered by the organization. It describes how well the compensation package "holds up" when employees compare it to similar jobs in other organizations.
- Internal; Score: 335. Internal captures the flow of communication within the organization from the top-down, bottom-up, and across divisions or departments. It addresses the extent to which communication exchanges are open and candid and move the organization toward goal achievement.
- Change Oriented; Score: 346. Change Oriented secures employees' perceptions of the organization's capability and readiness to change based on new information and ideas. It addresses the organization's aptitude to process information timely and act upon it effectively. It also examines the organization's capacity to draw upon, develop, and utilize the strengths of all in the organization for improvement.
- Supervisor Effectiveness; Score: 349. Supervisor Effectiveness provides insight into the nature of supervisory relationships in the organization, including the quality of communication, leadership, thoroughness and fairness that employees perceive exists between supervisors and them. Measuring Supervisor Effectiveness helps organizational leaders determine the extent to which supervisory relationships are a positive element of the organization.
- Team Effectiveness; Score: 352. Team Effectiveness captures employees' perceptions of the people within the organization that they work with on a daily basis to accomplish their jobs (the work group or team). It gathers data about how effective employees think their work group is as well as the extent to which the organizational environment supports cooperation among employees.

Avg	12 Highest Scoring Non-TAHC Specific Questions
4.358	5. We know who our customers (those we serve) are.
4.071	69. I am satisfied with my sick leave.
4.069	54. Harassment is not tolerated at my workplace.
4.033	83. Our website is easy to use and contains helpful information.
4.032	70. I am satisfied with my vacation.
4.031	4. We produce high quality work that has a low rate of error.
4.015	12. Information systems are in place and accessible for me to get my job done.
4.006	1. We are known for the quality of service we provide.
3.995	81. We understand the state, local, national, and global issues that impact the organization.
3.988	80. We work well with the public.
3.984	52. Our employees are generally ethical in the workplace.
3.949	39. We have sufficient procedures to ensure the safety of employees in the workplace.

Avg	12 Lowest Scoring Non-TAHC Specific Questions
2.195	65. My pay keeps pace with the cost of living.
2.338	61. Salaries are competitive with similar jobs in the community.
2.502	60. People are paid fairly for the work they do.
2.900	72. I am satisfied with my dental insurance.
3.027	77. An effort is made to get the opinions of people throughout the agency.
3.087	55. I am satisfied with the opportunities I have to evaluate my supervisor's performance.
3.127	20. We have an opportunity to participate in the goal setting process.
3.161	76. Information and knowledge are shared openly within this organization.
3.194	47. People who challenge the status quo are valued.
3.206	73. I am satisfied with my vision insurance.
3.288	51. Favoritism (special treatment) is not an issue in raises or promotions.
3.323	14. The right information gets to the right people at the right time.

TAHC Specific Survey Questions:

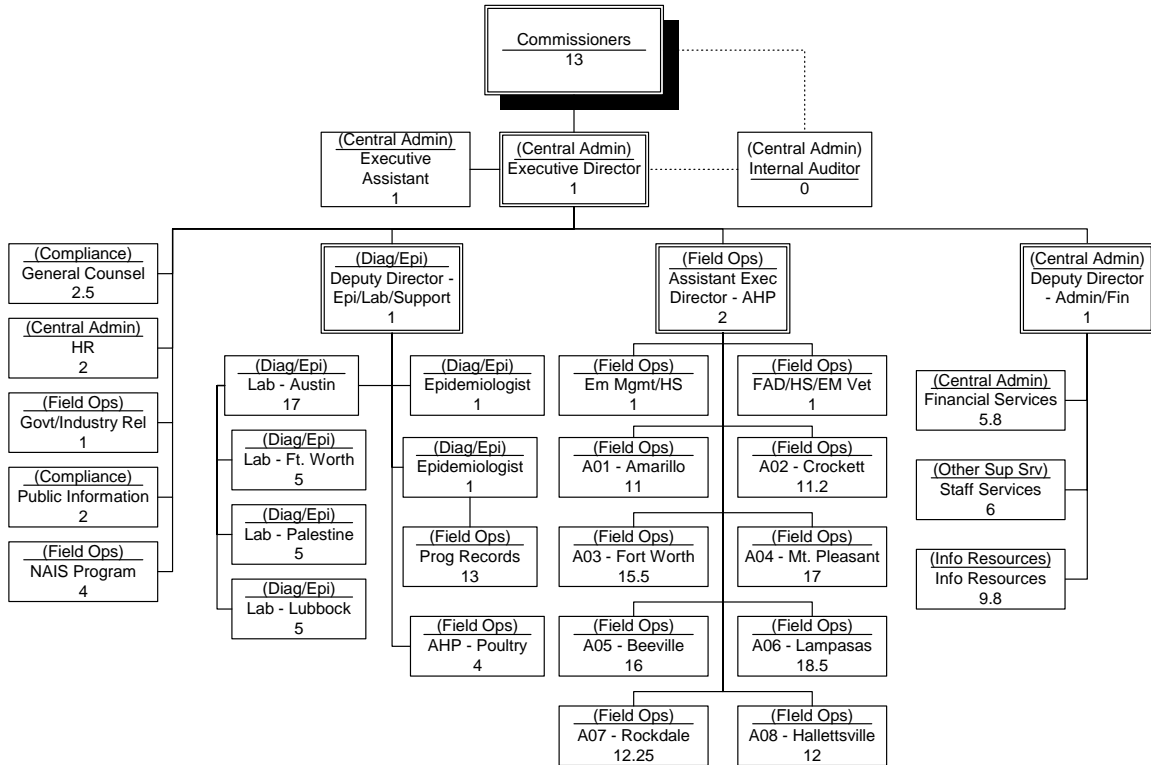
Avg	Std Dev	No.	Question
3.46	0.88	147	1. Agency management clearly communicates with staff on important issues affecting the agency's duties and mission.
3.40	0.89	145	2. Overall, I believe the agency was well represented and the results were positive during the last legislative session.
3.76	0.88	147	3. The agency's executive director has provided effective leadership and clear direction over the past year.
3.43	0.93	146	4. The schedule and availability of training are adequate to meet my career ladder training or continuing education requirements.
3.76	0.75	147	5. Human resources policies and procedures are generally reasonable and easy to follow.
3.90	0.83	147	6. The brucellosis eradication program is an appropriate top priority for TAHC.
3.86	0.87	146	7. Emergency management activities deserve increasing emphasis with the agency's priorities.
3.86	0.74	145	8. Agency administrators are proactively addressing future prospects for agency functions after brucellosis is eradicated.
4.50	0.65	144	9. It is important for TAHC to position itself as a key player on the US and international animal health scene.
3.56	1.01	146	10. The agency's current structure of field operations' Areas and staffing is appropriate and effective.
3.37	0.94	145	11. We should begin to shift from a strong regulatory role toward a stronger customer service approach with producers ("we're here to help").
3.54	0.92	145	12. Central office, field, and laboratory staff respect and support each other's contributions to the agency's mission.
3.65	0.92	145	13. Our computer resources are reliable and productive.
3.76	0.95	145	14. My performance evaluation is a fair representation of my work and contributions to the agency mission.
3.78	1.02	145	15. My supervisor gives me constructive feedback on my

Avg	Std Dev	No.	Question
			performance throughout the year.
3.40	0.93	144	16. The purpose and desired outcome of the TRACE Program are clear to me.
3.71	0.79	144	17. The public information office helps to make a positive impression for the agency.
4.06	0.95	143	18. My supervisor is honest and prompt in answering my questions and resolving my concerns.
3.30	0.96	143	19. TAHC is proactive in building employee morale through a positive communication style, training opportunities, and other supportive conditions of employment.
3.99	0.82	142	20. Overall, the positive aspects of working at TAHC generally outweigh the negative.

Appendix B – Agency Organizational Chart

Texas Animal Health Commission Fiscal Year 2006

Effective September 2005



*FY 2006 FTE's Budgeted as of September 1, 2005

FTE's	Strategy	
139.45	01-01-01	Field Ops
35.00	01-01-02	Diag/Epi
4.50	01-01-03	Compliance
10.80	02-01-01	Central Admin (Indirect)
9.80	02-01-02	Info Resources (Indirect)
6.00	02-01-03	Other Sup Srv (Indirect)
205.55		Budgeted

*Actual FTE's will be less due to vacancies during the fiscal year

Appendix C – Five-Year Projections for Agency Outcome Measures

	Outcome	2007	2008	2009	2010	2011
01-01.01	Percent change in known prevalence of bovine brucellosis from the 1994 level	-99.57%	-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	-65.00%	-70.00%	-75.00%	-80.00%	-85.00%
01-01.04	Percent change in known prevalence of equine infectious anemia from the 1994 level	-88.42%	-88.95%	-89.21%	-89.47%	-89.74%
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 – Agency Performance 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 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 (Travel Continuation Form) 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 by the TAHC, tracks violations of agency regulations and actions taken. The data is collected on a TAHC form 98-44 (Compliance Action Request) completed by TAHC and DPS staff. TAHC central office personnel maintain and update the data.

Outcome Measures

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

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

New Measure: No

Key Measure: Yes

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

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

New Measure: No

Key Measure: No

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

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

New Measure: No

Key Measure: No

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

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

New Measure: No

Key Measure: No

Outcome 01-01.05	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: HRIS

Method of Calculation: A percentage is obtained by dividing the number of hours staff spend in activity code 25 (meetings and training) and with a disease code of 016 (Emergency Management Preparation – Natural) or 017 (Emergency Management Preparation – Disease) 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

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Field Operations Performance Measures

Field Operations – Output Measures

Output 01-01-01.01	Number of livestock shipments inspected
-------------------------------	------------------------------------------------

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 (Livestock Shipment Inspection Report) 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

Desired Performance: Higher than target

New Measure: No

Key Measure: Yes

Output	Number of surveillance inspections conducted
01-01-01.02	

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

Desired Performance: Higher than target

New Measure: No

Key Measure: No

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

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

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

New Measure: No

Key Measure: No

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

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

New Measure: No

Key Measure: No

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 code of HP (herd plan) plus the records with an action code of ID (identified) or QH (quarantined herd) with a reason 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

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

New Measure: No

Key Measure: No

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

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Field Operations – Efficiency Measures

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

Desired Performance: Lower than target

New Measure: No

Key Measure: No

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

Desired Performance: Lower than target

New Measure: No

Key Measure: No

Field Operations – Explanatory Measure

**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

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

New Measure: No

Key Measure: No

Diagnostic/Epidemiological Support Performance Measures

Diagnostic/Epidemiological Support Output Measures

**Output
01-01-02.01**

**Number of specimens processed through the State/Federal
Cooperative Laboratory System**

Short Definition: Number of specimens processed--tests include brucellosis 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

Desired Performance: Higher than target
New Measure: No
Key Measure: Yes

Output 01-01-02.02	Number of epidemiological investigation reviews completed
<p>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.</p> <p>Purpose/Importance: This measures the efforts of the agency's epidemiologists to confirm presence or absence of disease.</p> <p>Source/Collection of Data: HRIS</p> <p>Method of Calculation: Count of the number of instances of activity code 024 (epidemiological review) reported by the epidemiologists.</p> <p>Data Limitations: Any disease outbreak would result in additional investigations resulting in a variance from target.</p> <p>Calculation Type: Cumulative</p> <p>Desired Performance: Lower than target (Lower is desirable because it indicates that we are finding fewer cases than expected.)</p> <p>New Measure: No</p> <p>Key Measure: No</p>	

Output 01-01-02.03	Number of epidemiological consultations
<p>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.</p> <p>Purpose/Importance: This measure reflects the time spent by TAHC epidemiologists in support of field staff and herd owners.</p> <p>Source/Collection of Data: HRIS</p> <p>Method of Calculation: Count of the number of instances of activity code 020 (consultation) reported by the epidemiologists.</p> <p>Data Limitations: Any disease outbreak would result in additional interaction between the epidemiologists and field staff resulting in a variance from target.</p> <p>Calculation Type: Cumulative</p> <p>Desired Performance: Higher than target</p> <p>New Measure: No</p> <p>Key Measure: No</p>	

Diagnostic/Epidemiological Support Efficiency Measures

Efficiency 01-01-02.01	Average time to conduct an epidemiological consultation
<p>Short Definition: The total number of hours spent in epidemiological consultation divided by the number of consultations conducted.</p> <p>Purpose/Importance: This measures the average length of an epidemiological consultation.</p> <p>Source/Collection of Data: HRIS</p>	

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.

Data Limitations: Any disease outbreak would result in additional consultations which could result in a variance from target.

Calculation Type: Noncumulative

Desired Performance: Lower than target

New Measure: No

Key Measure: No

Promote Compliance Performance Measures

Promote Compliance Output Measures

Output 01-01-03.01	Number of compliance actions completed
-------------------------------	-----------------------------------------------

Short Definition: Compliance actions completed include warning letters, penning letters, and investigations, which have resulted 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 identify the participants. The information shows the agency has undertaken an appropriate response to insure compliance.

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

Method of Calculation: The Legal Coordinator enters TAHC form 98-44s into SIROD. A report is then run to obtain the number of completed compliance actions.

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

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: Yes

Output 01-01-03.02	Number of compliance investigations conducted
-------------------------------	------------------------------------------------------

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

Purpose/Importance: 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 (Compliance Action Request) 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

Desired Performance: Higher than target

New Measure: No

Key Measure: No

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 activity code 069 (Media Relations/Public Information) in addition to the total number of hours performed by the Public Information Department.

Data Limitations: Any disease outbreak would reduce the amount of time available for this type of activity.

Calculation Type: Cumulative

Desired Performance: Higher than target

New Measure: No

Key Measure: No

Promote Compliance Efficiency Measure

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

Short Definition: The 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

Desired Performance: Lower than target

New Measure: No

Key Measure: No

Appendix E – Agency Workforce Plan

I. AGENCY OVERVIEW

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

Thirteen Commissioners appointed by the Governor, representing all segments of the livestock industry and the public, oversee and guide the agency's activities. The Governor designates the Chair.

The Commissioners appoint an Executive Director who supervises the agency's activities. The TAHC operating budget is prepared and approved by the Commissioners on an annual basis, whereas the TAHC Legislative Appropriations Request (LAR) is prepared and submitted to the Legislative Budget Board and Governor's Office for Budget, Planning, and Policy during the summer of each even-numbered year as part of the Strategic Planning and LAR processes. The State Legislature approves the operating budget and LAR and establishes policy which is implemented and executed by TAHC under the direction of the Executive Director and the Commissioners.

TAHC has specific statutory authority and responsibility to control and eradicate any disease or agent of transmission that threatens the livestock and poultry of Texas, as outlined in Chapters 161 through 168 of the Texas Agriculture Code, Vernon's Annotated Texas Statutes. The agency is vested with the responsibility of protecting all livestock, domestic animals, and domestic fowl from diseases stated in the statutes, or recognized as maladies by the veterinary profession. TAHC is authorized to act to eradicate or control any disease or agency of transmission for any disease that affects livestock, exotic livestock, domestic animals, domestic fowl, and exotic fowl, regardless of whether or not the disease is communicable. In order to perform these duties and responsibilities, TAHC is authorized to control the sale and distribution of veterinary biologics, except rabies vaccine; regulate the entry of livestock, domestic animals, and domestic fowl into the state; and, control the movement of livestock.

An increased awareness of the threat of agroterrorism attack, as well as the impact of natural disasters on animals, has expanded the agency's role in emergency management. The Governor added TAHC to the State Emergency Management Council in 2001 and to the Homeland Security Council in 2005. Because of TAHC's expertise in animal health, the State Coordinator of Emergency Management designated TAHC as the state's lead agency for all animal issues involving emergencies, including natural and man-made disasters and acts of agroterrorism, as well as naturally occurring animal disease outbreaks. TAHC also participates on the Texas Emergency Response Team, a joint effort between TAHC and USDA to prepare for and respond to foreign animal disease outbreaks and other disasters.

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

TAHC is funded by a combination of state general revenue funds and federal funds, primarily from USDA. For the 2006 – 2007 Biennium, TAHC has an authorized workforce of 189 full-time equivalent employees (FTEs). Riders in the General Appropriations Act provide authority for TAHC to add five FTEs for tuberculosis eradication, six FTEs for the Exotic Newcastle Disease surveillance program, and contingency authority to add additional FTEs to the extent that federal funds are allocated for salary costs; none of these contingent FTEs count against the agency FTE cap. Included within the FTE cap are seven fully federally funded laboratory positions serving the State-Federal laboratory system.

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/pseudorabies and ensuring the basic infrastructure to reduce the risk of newly emerging diseases, foreign animal diseases and exotic pests.

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

At the height of the cattle brucellosis eradication campaign, more than 350 employees worked for the TAHC. Most of 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, particularly in light of its growing role related to emergency management. Within the constraints of our current human and financial resources, TAHC faces difficult decisions to prioritize its animal disease control and eradication programs, emergency management preparation and response events, and emerging diseases to determine which of those programs competing for limited resources to conduct at optimum level and which programs will be conducted at less than optimum levels.

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. Impact of Growing Animal Health Programs on TAHC Strategies

New animal health management programs, existing animal health programs, and increased regulatory requirements, at both the federal and state levels, are expected to impact agency workload priorities and workforce structure over the next five years. TAHC must manage limited state and federal resources appropriated to the agency for a growing list of animal health programs, projects, and initiatives. The following list is not exhaustive and is intended only to provide a high-level view of the many programs impacting TAHC's resource and workforce needs.

TAHC Direct Strategy Animal Health Programs (including epidemiology, laboratory diagnostic support, and legal and compliance support)

1. Animal Disease Control and Eradication Programs

a. *Bovine Diseases*

- i. Brucellosis. Few Texans recall the economic impact or public health risk that brucellosis or “Bangs” presented only two decades ago. Twelve years ago Texas had 230 brucellosis infected herds. Through the hard work of Texas livestock producers, TAHC, and USDA-APHIS, substantial progress has been made toward eradicating brucellosis. While the disease is still a significant disease of concern to Texas, it has not yet been eradicated in Texas and TAHC must continue its surveillance and eradication efforts until the job is complete and then continue to conduct brucellosis surveillance activities for five to ten years once the state is classified as “Free.” During state fiscal year 2006, the First Point Testing program experienced a dramatic and significant spike in program costs due to the large volume of animals going to market primarily in response to prolonged drought conditions in the state. The increased cost and volume significantly impacted TAHC’s operating budget.
- ii. 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. In June 2002, Texas lost its Tuberculosis Accredited Free Status which had allowed Texas producers to move cattle interstate with fewer restrictions and lower expense. Pursuant to the Texas Tuberculosis Action Plan (TTAP) developed by TAHC and USDA, Texas has tested all Texas Dairy Herds and is nearing the completion of testing approximately 2,000 Texas beef purebred and seed stock. TAHC has prepared and submitted a request for Accredited Free Status to USDA and a TB review by USDA has been scheduled for June 2006. TAHC activities to address the tuberculosis problem will continue over the next few years in order to regain and maintain Accredited Free Status.
- iii. 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 do not 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 can also be infected in utero. The disease is diagnosed by either blood or fecal tests, or at necropsy.

- iv. Bovine Spongiform Encephalopathy (BSE). BSE, commonly referred to as “Mad Cow Disease”, is a chronic, fatal degenerative disease affecting the central nervous system of cattle; the disease belongs to a family of diseases known as the transmissible spongiform encephalopathies (TSEs). BSE was first diagnosed in 1986 in Great Britain and has caused thousands of cattle deaths in that and other European countries. 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 1970’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.

BSE has also been found in Asia. In May 2003, the disease was diagnosed in the state of Washington (in a cow of Canadian origin); in June 2005, a second case was diagnosed in the United States, and a third case was diagnosed in March 2006. BSE is believed to be the causative agent for new variant Creutzfeldt Jakob Disease in humans.

b. Avian Diseases

- i. Avian Influenza (AI). The AI virus can cause clinical illness of widely variable severity in chickens, quail, ducks, geese, and guinea fowl, as well as a variety of other birds. 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 strains are LPAI and typically cause mild clinical signs in infected birds. LPAI virus strains, however, are capable of mutating to HPAI viruses under field conditions. HPAI may be an extremely infectious and highly fatal form of the disease.

TAHC incurred costs of over \$350,000 for overtime, travel, supplies, testing costs in responding to an outbreak of LPAI in Weimar and Carmine in the summer of 2002; no federal cooperative was available for that outbreak. If AI mutated and became infectious to humans, the Texas Department of State Health Services (DSHS) would be the lead agency; TAHC would continue to address disease in poultry, with advice from DSHS on human safety measures.

- ii. Exotic Newcastle Disease (END). END is a foreign animal disease in the United States and is considered the most infectious disease of birds and poultry. A death rate up to 100 percent can occur in exposed and infected poultry flocks. 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 covered under a federal cooperative agreement.

- iii. Pullorum-Typhoid (PT). PT 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 a different salmonella bacteria than the type which causes typhoid fever in humans. 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. To prevent the introduction of disease, it is critical to know the health status of flocks from which birds or chicks originated. Reputable hatchers and breeders voluntarily enroll in the National Poultry Improvement Plan (NPIP) program and maintain high health standards for their flocks.
- iv. Laryngotracheitis (LT). LT is a contagious respiratory disease affecting fowls, pheasants, and turkeys which is characterized by gasping, neck extension and conjunctivitis (inflammation of the membrane around the eye).
- v. Fowl Registration Program. During the 2003 Legislative session, House Bill 2328 was passed and signed into law. It required TAHC to develop a registration program for fowl sellers, distributors and transporters who do not participate in recognized poultry or fowl disease surveillance programs. The regulations related to this program are found in Title 4 Part 2, Chapter 54 of the Texas Administrative Code.

Permit fees are based on the size or type of poultry activity and permits are good for one year from the date of issue. Size of operations are verified either prior to initial registration or at the time of renewal. Inspections are documented on official TAHC forms; those fowl businesses in noncompliance may be subjected to criminal or administrative penalties.

c. Swine Diseases

- i. Brucellosis. Swine brucellosis and Aujeszky's disease, also known as pseudorabies (PRV) are the primary diseases of concern and economic consequence to Texas swine producers. 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.

Blood testing for both diseases is collected from sows and boars at livestock markets and slaughter facilities. Testing is performed at TAHC laboratories. While Texas' commercial production swine industries are considered free of brucellosis and PRV, both diseases are endemic in feral swine populations.

- ii. Aujeszky's/Pseudorabies (PRV). This disease is caused by a herpes virus and causes widely variable effects presenting 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.

USDA is working with states and the commercial swine industry to develop and implement a new strategy to reduce potential spill-over of brucellosis and PRV in feral swine or transitional swine herds into commercial production swine. TAHC is responsible for implementing a national strategy in Texas.

- iii. Classical Swine Fever (CSF). CSF, also known as hog cholera, is a highly contagious viral disease of swine.
- iv. Waste Food Feeder Permit Program. Texas law, House Bill 3673, effective September 1, 2001, prohibits Texas pigs from being fed food waste that contains meat or meat scraps. Furthermore, it is against the law to provide meat or meat scrap products for swine feeding purposes. When the feeding law went into effect in 2001, more than 611 swine producers were registered with the TAHC to feed food waste. Nearly seven out of ten of these producers fed meat scraps to their swine, which was permissible until September 1, 2001, provided the products were cooked thoroughly on the producer's premise prior to being fed to the animals. With the change in Texas law, swine producers who feed food waste were prohibited from feeding meat products or meat scraps.

TAHC still requires permits for feeding food waste; and TAHC and USDA-APHISVS personnel continue to make site inspections on regular basis to ensure livestock health. Feeders of unrestricted waste foods require a permit which are required to be renewed every two years. Details of the program are contained in Title 4, Part 2, Chapter 55.3 of the Texas Administrative Code.

Potential reduction in USDA funding and/or a decrease in USDA manpower to help conduct the food waste feeder inspections could require TAHC to expend more resources than currently allocated to ensure the program is adequately managed.

- v. Feral Swine Holding Facility Permit Program. This program was developed to facilitate the legal capture and removal of feral swine; no fees are associated with the program and details of the program are contained in Title 4, Part 2, Chapter 44.9 of the Texas Administrative Code. Feral swine trapped on a premise are to be tested negative for brucellosis and pseudorabies within 30 days before they are moved to a game preserve or site where they will be maintained for hunting. An accredited veterinarian must draw the blood samples for the tests, at the owner's expense. The tests prior to movement are not required if the swine are taken directly to a slaughter facility or to a livestock market for sale or slaughter. At the livestock market, the feral swine must be held in isolation, under quarantine, and be moved only to slaughter with a permit issued by the TAHC animal health inspector. The TAHC's feral swine regulations are intended to prevent the spread of brucellosis and PRV.

d. Equine Diseases

- i. Equine Infectious Anemia (EIA). EIA is the primary disease of concern for horses, donkeys, asses, and other equine and is a potentially fatal disease. The 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. Current regulations require that equine which are commingled with other equine have a negative EIA test within the past 12 months. EIA positive equine must be isolated for life or destroyed. USDA is currently trying to develop a national EIA program, which if implemented, would likely impact TAHC laboratory processes, enforcement of interstate movement of equine, and other necessary diagnostic field activities.
- ii. Vesicular Stomatitis (VS). VS is a painful blistering disease of livestock, such as horses, sheep, swine and deer. The viral disease appears spontaneously and sporadically in the southwestern US and is thought to be transmitted by sand flies and black flies. Signs of VS—which include blisters, open sores or erosions in an animal's mouth, on the muzzle, teats or hooves--mimic those of foot-and-mouth disease (FMD), an extremely dangerous and highly contagious foreign animal disease that can affect cattle, sheep, swine and deer, but not horses. Laboratory testing is needed to differentiate between VS and FMD, or to determine if the animals had contact with a toxic plant or poison.

- iii. West Nile Virus (WNV). WNV is an encephalitic disease and can cause death in a significant number of infected horses. An effective vaccine is available for use in horses. Because WNV affects humans, as well as birds and other animals, the Zoonotic Branch of the Texas Department of State Health Services (DSHS) is the lead agency in dealing with this disease.

e. Sheep and Goat Diseases

- 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 (TSEs). Infected flocks that contain a high percentage of susceptible animals can experience significant death and production losses. Over a period of 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 prevents the export of breeding stock, semen, and embryos to other countries.

Texas is a participant in the USDA national scrapie eradication program which includes identification of premises that have sheep or goats, individual animal identification, quarantine and depopulation of infected and high-risk animals, genetic testing to determine susceptibility of animals in an infected flock, and live animal testing of exposed animals in an infected flock. The workload in Texas for this program has increased dramatically in the last two years.

- ii. Brucellosis. As with other species, brucellosis is a disease that can impact sheep and goat herds.
- iii. Tuberculosis. As with other species, tuberculosis is a disease that can impact sheep and goat herds.

f. Exotic Livestock Diseases

- i. Chronic Wasting Disease (CWD). CWD is a transmissible spongiform encephalopathy (TSE) of deer (cervids) and elk in North America. The disease is endemic in wild white-tail and mule deer and elk in areas of Wyoming and Colorado and has been found in wild deer or elk in at least five other states and in Canada. The disease has not been found in either wild or domestic cervidae in Texas, even though significant surveillance has been accomplished over the past several years.
- ii. Brucellosis. As with other species, brucellosis is a disease that can impact cervidae.

- iii. Tuberculosis. As with other species, brucellosis is a disease that can impact cervidae.

g. Animal Disease Surveillance and Reporting

- i. Emerging Diseases (rabies, monkeypox, etc.). As some diseases are controlled or eliminated, others come to the forefront. Exotic diseases are introduced to the United States and become endemic. One recent example is West Nile Virus. It is critical that TAHC has the tools to recognize emerging diseases and that it has the capability to address such diseases in host species. Such action by TAHC is related to emergency management in that specialized training will be essential for surveillance, disease investigation, disease diagnosis, and disease management.
- ii. Zoonotic Diseases and Public Health. TAHC has partnered with other state and federal agencies to address the needs of Texas producers and emergency management issues.

h. Texas Fever Ticks. The cattle fever tick, known as the *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."

The Cattle Fever Tick Eradication Program (CFTEP) is a cooperative program between TAHC and USDA-APHIS-VS to ensure that fever ticks do not become reestablished in Texas or the rest of the country; USDA estimates that if the fever tick were to become reestablished in the Southeastern US, approximately \$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.

Since the inception of TAHC, the agency has worked in concert with USDA and the cattle industry to eradicate the cattle fever tick from Texas and established a quarantine zone along the Texas-Mexico border to prevent reintroduction of the fever tick into its historic ranges. The Tick Force, comprised of TAHC and USDA personnel, has continued to identify new infested premises within and along the quarantine zone. At the end of March 2006 there were 37 infested herds in the Tick Quarantine Area and 21 infested herds in the Free Area for a total of 58 infested herds. TAHC will continue to increase participation in this program due to the recent accelerated introduction of fever ticks and the subsequent increase in the detection of affected premises throughout the region and other parts of the state.

The national Strategic Plan for the Fever Tick program has been completed and submitted to USDA, APHIS, and the VS Deputy

Administrator's office for review and approval. The Deputy Administrator has not yet released the report or budgetary requests for the program. TAHC anticipates that significant support for budget increases will be needed in order to achieve the necessary funding to effectively implement the program.

*i. **Anthrax.*** Anthrax is a reportable disease and TAHC is to be notified of confirmed and suspected cases. It is a naturally occurring disease with worldwide distribution. Grazing animals such as cattle, sheep, goats, exotic and domestic deer, and horses ingest anthrax bacteria when they consume contaminated grass. By the time the animal displays signs of disease, including staggering, trembling, convulsions, or bleeding from body openings, death usually follows. Domestic and wild swine are fairly resistant to anthrax, and although they may become ill, some of these animals recover fully. When an anthrax outbreak begins, veterinarians confirm the initial cases through laboratory tests conducted by the Texas Veterinary Medical Diagnostic Laboratory in College Station. Subsequent outbreaks are to be expected and may be diagnosed clinically based on disease signs and sudden death loss.

*j. **Other Diseases and Parasites (scabies, lice, screw worms, etc.).*** TAHC staff also work to keep pests, like fever ticks, screwworms and scabies from reoccurring as major livestock health hazards.

2. Emergency Management. All agency field offices, laboratories, and their personnel are an integral part of the overall state emergency management system; TAHC Area Management and inspectors are the primary links to local planning and response activities. TAHC is a member of State Emergency Management Council and of the Homeland Security Council and participates in activities conducted by the State Operations Center (SOC), by the State Emergency Response Team (SART), and the 22 Disaster District Committees (DDC) around the state.

*a. **Animal Disease Preparedness.*** TAHC recently updated the Foreign and Emerging Animal Disease (FEAD) Plan in order to assure that response processes will enable the agency to rapidly and effectively respond to disease incursions or bio-terrorism threats. TAHC is also developing a non-disease state animal emergency plan and are working with other emergency management personnel to develop local animal health emergency response plans. TAHC regularly and periodically participates in, or conducts, test exercises to improve emergency response capabilities.

*b. **Animal Disease Response.*** During the past three years, TAHC has responded to four foreign animal disease outbreaks – END, Monkey Pox, HPAI, and BSE; additionally, TAHC has responded to two emerging or sporadic diseases – VS and LPAI. In addition, TAHC and USDA collaborated in conducting more than 100 Foreign Animal Disease (FAD) investigations during the past two years. During the same time frame, TAHC has concurrently had to address two brucellosis infected cattle herds, one tuberculosis infected herd, and several swine brucellosis or

pseudorabies infected transitional swine herds while continuing to perform routine disease surveillance, control, and eradication activities.

- c. *Natural Disaster Preparedness.*** Appointed to State Emergency Management Council in 2001 and to the Homeland Security Council in 2005, TAHC participates in activities conducted by the SOC managed by the Governor's Division of Emergency Management (GDEM). TAHC participates on the Texas Emergency Response Team to prepare for and respond to foreign animal disease outbreaks as well as other naturally occurring disasters.
- d. *Natural Disaster Response.*** The State Coordinator of the GDEM designated TAHC the lead agency for all animal issues during emergencies, including natural and man-made disasters, acts of agroterrorism, and naturally occurring animal disease outbreaks. Examples of TAHC's role in emergency management include identifying owners of displaced animals; restraining and capturing livestock; establishing quarantines; disposing of carcasses; coordinating evacuations and sheltering animals; consulting with federal, state, and local officials on animal and public health concerns; addressing chemical or biological agroterrorism issues. During fiscal year 2006, TAHC staff were involved in animal evacuation and carcass disposal activities related to hurricanes Rita and Katrina as well as the wildfires in the Texas panhandle. TAHC specifically participated in the Governor's Hurricane Katrina evacuation after-action review process, and as a result, assumed a leadership role in creating Texas' newly developed response plan titled, *Appendix 9 – Evacuation and Shelter Plan – Animal Care.*
- e. *Agroterrorism.*** Agroterrorism is the malicious use of plant or animal pathogens to cause devastating disease in the agriculture sector. It may take the form of hoaxes and threats intended to create public fear of such events. Because agriculture – and livestock in particular – accounts for a significant percentage of Texas' economy, a large-scale outbreak of a disease, such as foot-and-mouth disease, could seriously affect the state's economic health. Even the suspicion of the presence of certain diseases could result in such negative affects. Because Texas has the largest livestock industry in the country, an animal health emergency would have a significant impact on the US agricultural economy as well. Economic effects could include international and interstate export bans, higher food prices, a drastic increase in demand, increased testing and regulatory requirements, and losses of billions of dollars in revenue. TAHC is a member of the Texas Critical Infrastructure/Key Resources Protection Council along with a number of key Texas agriculture stakeholders.
- f. *Emerging Diseases.*** It is critical that TAHC has the tools to recognize emerging diseases and that it has the capability to address such diseases in host species

- 3. Laboratories, Epidemiology, and Diagnostics.** USDA-APHIS-VS and TAHC have developed and maintain a premier diagnostic laboratory system with state-

of-the-art equipment operated by qualified, expert personnel to support state and federal cooperative programs. The TAHC laboratory system is a national leader in many aspects of brucellosis and tuberculosis testing, and particularly in brucellosis isolation and identification protocols. In the course of a state fiscal year, the TAHC laboratory processes nearly 3 million test samples. Laboratory technicians and microbiologists run complex tests on blood, milk, and tissue samples, and identify pests such as ticks, providing TAHC veterinarians and epidemiologists with scientific tools for diagnosing disease.

4. **National Animal Identification System.** The National Animal Identification System (NAIS) is designed to provide the capacity to rapidly identify all animals and premises (sites) that have had direct contact with a disease. NAIS consists of three components: 1. Premises (or site) identification 2. Animal identification 3. Animal tracking. The U.S. Department of Agriculture (USDA) has set “benchmarks” for completing each component of the program. By January 2007, 25 percent of the country’s premises are to be registered. By January 2008--70 percent of the premises are to be signed up, and by January 2009, the three components are to be fully functioning. Approximately 14,000 Texas premises have been registered as of June 2006. TAHC staff will need to continue outreach and training efforts to explain the national program to Texas premise owners in order to register the estimated 200,000 Texas premises within the benchmarks and timelines established by USDA.

II. **Current Workforce Profile (Supply Analysis)**

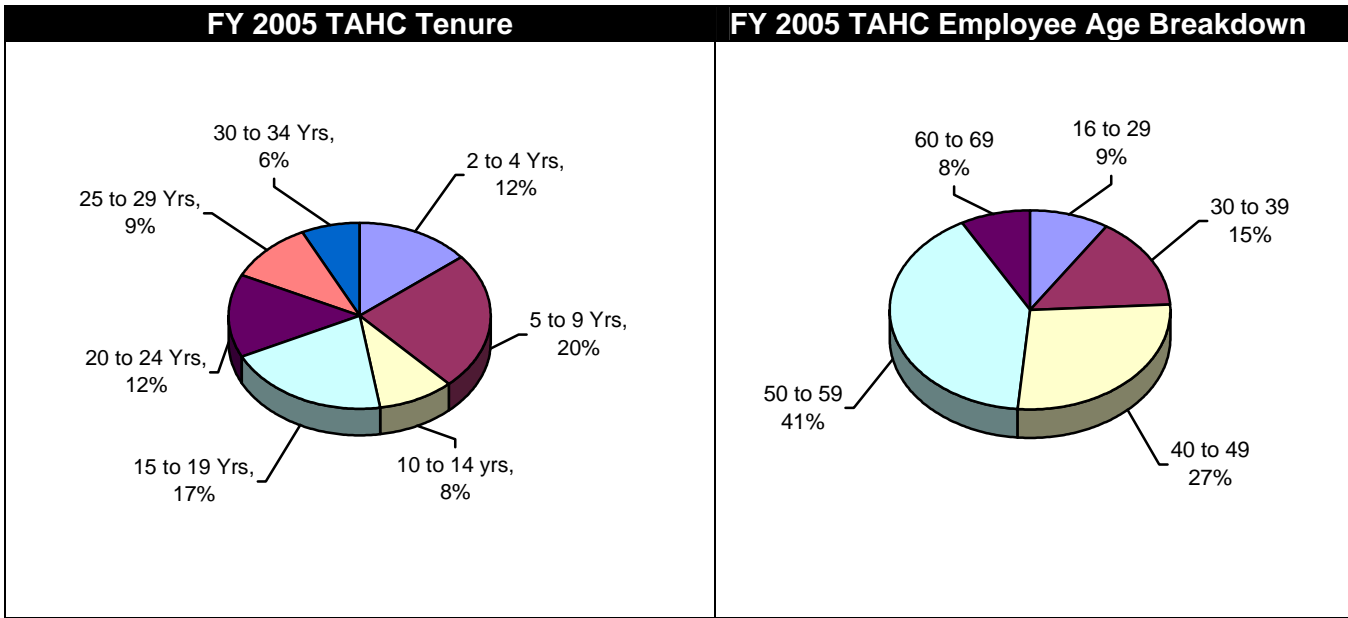
A. **Critical Workforce Skills**

To fulfill the mission of the TAHC, employees must have a variety of necessary skills appropriate to their job functions.

- | | |
|----------------------------------------------------------|-------------------------------------------------------|
| ✓Veterinary expertise | ✓Computer skills |
| ✓Epidemiological expertise | ✓Customer service |
| ✓Emergency response | ✓Promulgating and enforcing rules and regulations |
| ✓Microbiological and laboratory skills | ✓Interagency, interstate, and international relations |
| ✓Safe and effective evaluation and handling of livestock | |

B. **Workforce Demographics**

The following charts profile the agency’s workforce for fiscal year 2005. TAHC’s workforce is comprised of sixty-four percent males and thirty-six percent females. Seventy-six percent of employees are over the age of forty, and fifty-two percent of employees have at least ten years of service with the agency.



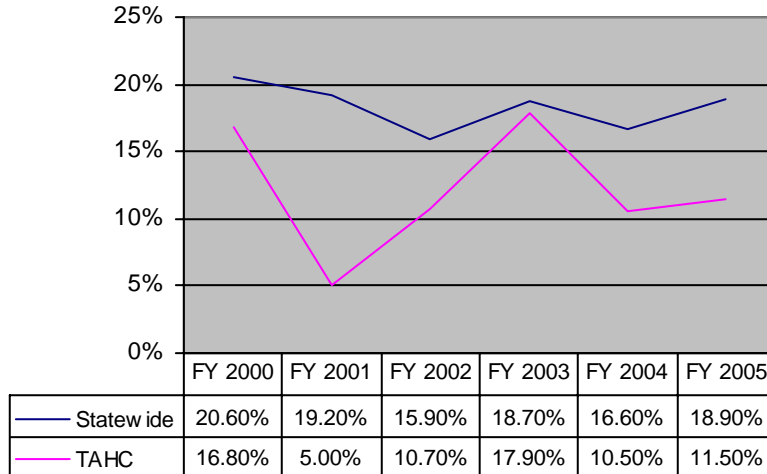
The following table compares the percentage of African American, Hispanic American, and Female TAHC employees for fiscal year 2005 from data extracted from the State Auditor Office's Electronic Classification Analysis System (E-Class) as pulled from an ad hoc report on May 25, 2006. The TAHC has been 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	0.0%	10.4%	9.1%	13.2%	9.9%	45.3%
Professional	2.2%	17.5%	4.4%	21.4%	35.9%	56.7%
Technical	14.5%	12.7%	9.6%	22.7%	73.5%	43.6%
Protective Services	0.0%	27.9%	18.2%	19.5%	0.0%	38.6%
Para-Professional	5.5%	20.0%	20.5%	26.4%	89.0%	77.3%
Administrative Support	1.4%	16.9%	30.4%	29.3%	89.9%	87.2%

C. Employee Turnover

Based on Turnover statistics published by the State Auditor's Office for voluntary separations, involuntary separations, and retirements by agency including interagency transfers, 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: TAHC Versus Statewide



Although the agency's overall turnover rate is reasonable and consistently below the statewide turnover rate, TAHC is beginning to lose long-tenured staff with specialized skills and knowledge that are critical to its success in managing the health of Texas' livestock and poultry. With the exception of fiscal year 2003, there has been approximately the same level of non-retirement voluntary separation as compared to separation attributed directly to retirement. In fiscal year 2003, the most prevalent reason for the agency's voluntary terminations was retirement which is attributable to the retirement incentives enacted by the 78th Legislature Regular Session. The most common reasons as cited by separating employees was "better pay/benefits", "no or little career advancement opportunities", and "retirement." 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 2005 compiled from State Auditor's Office data contained in its E-Class application, 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 24 years of service. Out of 22 total separations in 2005, 8 of those were due to state retirement.

Agency Tenure	TAHC Turnover Rate	State Turnover Rate
Less than 2 years	25.4%	27.4%
2-4 years	8.8%	18.0%
5-09 years	5.2%	11.1%
10-14 years	6.7%	10.4%
15-19 years	3.0%	8.0%
20-24 years	22.7%	9.8%
25-29 years	11.6%	13.3%
30 to 34 years	9.1%	19.5%

Analyzing the State Auditor’s Office E-Class turnover data by employee age shows the greatest area of turnover for TAHC in FY 2005 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	12.1%	37.0%
30-39 years	17.2%	18.8%
40-49 years	7.6%	12.1%
50-59 years	11.7%	15.8%
60-69 years	12.7%	22.6%

D. Retirement Eligibility

TAHC is now facing the challenge of losing many of its long-tenured staff to retirement between now and fiscal year 2009. With a projection of 33% of its authorized FTE’s eligible to retire over the next four years, the agency must now plan strategies for filling these vacancies with knowledgeable and skilled personnel. In filling veterinarian positions, TAHC may continue to 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; however, the targeted pay increase by the 79th Legislature has helped the agency recruit well-qualified veterinarian applicants during fiscal year 2005. 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 that 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

- Capital authority is needed to begin replacement strategies for the agency vehicle fleet as well as for agency information resources equipment.
- Funding is needed to ensure TAHC staff are adequately protected with personal protective equipment (PPE) and communications devices during an emergency response activity.
- Additional funding is needed to cover the unappropriated cost of the increased minimum mileage reimbursement rate from fiscal year 2005 to fiscal year 2006
- Additional funding is needed to adequately perform the myriad animal health programs, but more specifically for the brucellosis First Point Testing program and the Tick surveillance program.

- 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.
- TAHC should be added to the exemption list contained in § 721.003 of the Transportation Code
- TAHC should seek a rider permitting a horse allowance for use by TAHC staff in tick surveillance activities
- TAHC should continue to pursue using TexasOnline as a vehicle for veterinary practitioners to order and pay for Certificates of Veterinary Inspection online.

B. Expected Workforce Changes

- Due to the agency's increasing role in emergency management, the agency may continue to seek the addition of a strategy for emergency management within its budget structure.
- 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

- Additional FTEs are needed to adequately perform the agency's emergency management duties and responsibilities

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.
- Supervisory and general management skills.

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, particularly with respect to emergency management. 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 veterinarian, epidemiology, laboratory, and administrative staff will continue to 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

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:

- Continue to participate in the Survey of Organizational Excellence; 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

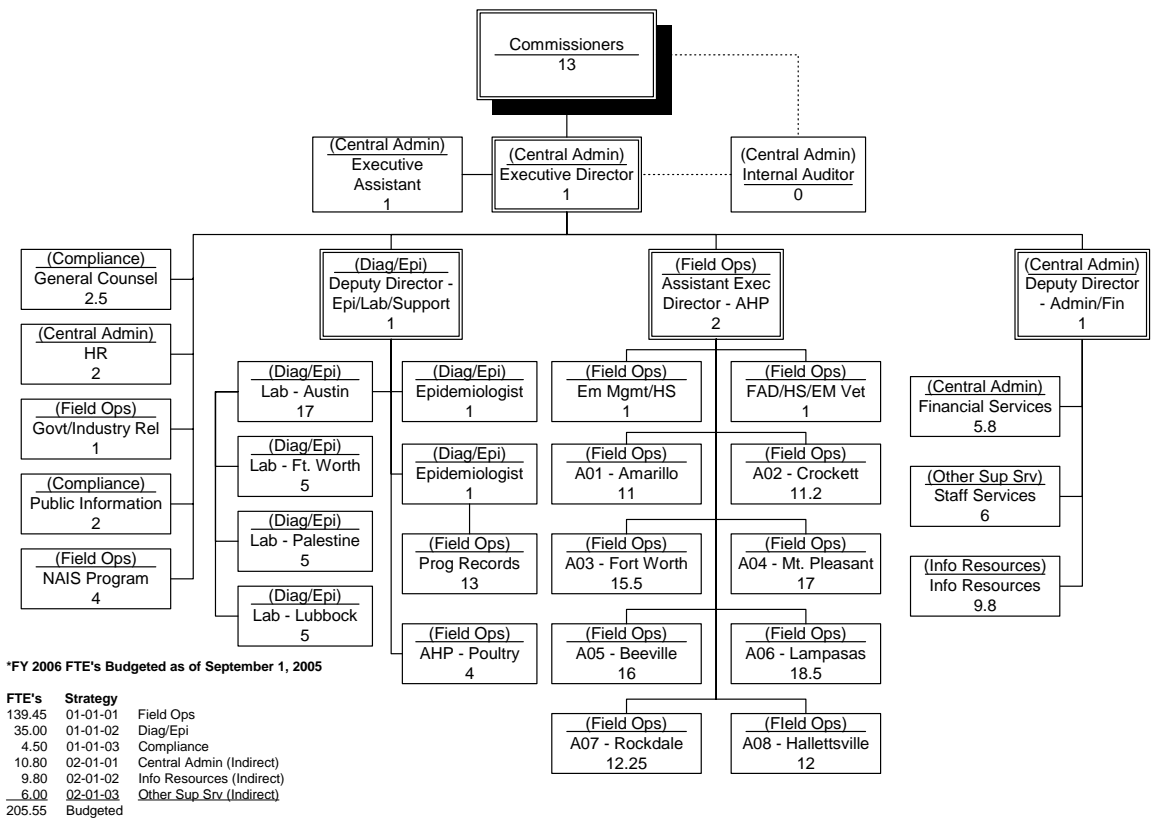
Goal: Ensure that staff are equipped with necessary and appropriate skills and knowledge to most effectively accomplish the agency’s mission.

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.
- TAHC managers will participate in both internal and external seminars to enhance and further develop managerial skills.

TAHC Organization Chart

Effective September 2005



*FY 2006 FTE's Budgeted as of September 1, 2005

FTE's	Strategy
139.45	01-01-01 Field Ops
35.00	01-01-02 Diag/Epi
4.50	01-01-03 Compliance
10.80	02-01-01 Central Admin (Indirect)
9.80	02-01-02 Info Resources (Indirect)
6.00	02-01-03 Other Sup.Srv (Indirect)
205.55	Budgeted

*Actual FTE's will be less due to vacancies during the fiscal year