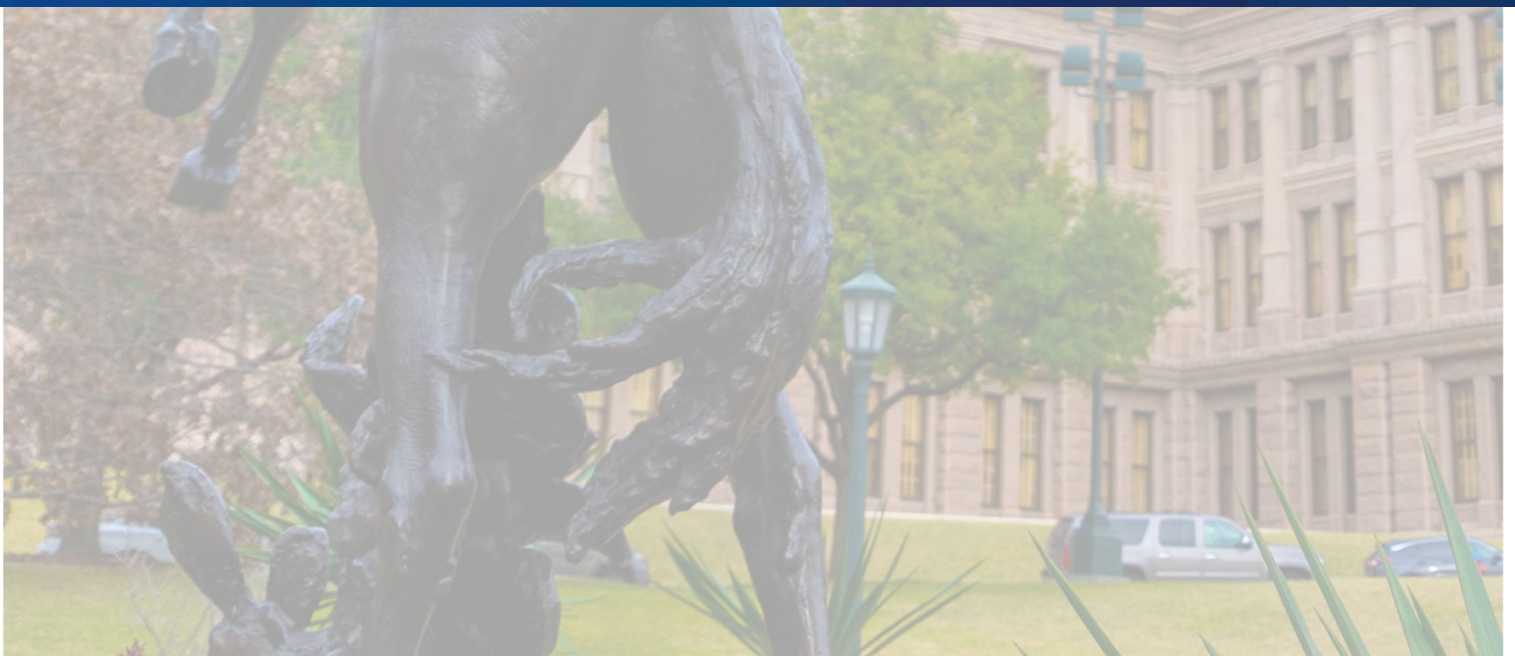




TEXAS ANIMAL HEALTH COMMISSION

AGENCY STRATEGIC PLAN

FISCAL YEARS 2025 - 2029





Texas Animal Health Commission		
Commissioner	Date of Term	Hometown
Coleman H. Locke, Chair	September 6, 2027	Wharton
Jimmie Ruth Evans	September 6, 2025	San Antonio
Melanie Johnson, Ed. D.	September 6, 2025	Houston
Kenneth "Ken" Jordan	September 6, 2027	San Saba
Anthony E. "T.J." Klein, Jr.	September 6, 2029	College Station
Barret J. Klein	September 6, 2025	Boerne
Joe L. Leathers	September 6, 2025	Guthrie
Thomas E. "Tommy" Oates	September 6, 2025	Huntsville
Joseph G. "Joe" Osterkamp	September 6, 2029	Muleshoe
Wendee L. Payne, Ph. D.	September 6, 2029	Lubbock
Johnny E. Trotter	September 6, 2029	Hereford
Benjamin Turner, Ph. D.	September 6, 2027	Kingsville
Veterinary Profession	(Vacant)	

DATE OF SUBMISSION: MAY 31, 2024

Signed: Leanne R. Oinger DVM **Executive Director**

Approved: Coleman H. Locke **Commission Chair**



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Agency Mission, Vision, and Philosophy

Mission

The mission of the Texas Animal Health Commission is:

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

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

Vision

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

Philosophy

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



Agency Operational Goals and Action Plans

Goal #1: Protect and enhance animal health and marketability by increasing awareness of, expanding participation in, and encouraging compliance with state animal health requirements.

Action Items

- Increase voluntary compliance with state animal health requirements by educating the public, agriculture industry stakeholders, and local jurisdictions regarding animal diseases, strong biosecurity practices, routes of disease transmission, mandatory and voluntary testing, available animal health programs, and animal identification by increased presence and education at in-person events, trainings, and inspections by August 31, 2029.
- Increase participation in veterinary outreach and training through the Texas Authorized Personnel Program by providing education and presentations for Texas veterinary schools and working with veterinary stakeholders to distribute information and train the veterinary profession on identification and reporting of diseases to increase disease control and eradication. Evaluate outreach efforts each fiscal year to ensure goals are met.
- Increase agency outreach on social media platforms and e-mail distribution lists, evaluate engagement across platforms by August 31, 2025.
- Review and reorganize rules to ensure they are clearly organized and aligned with intended goals, making it easier to promote regulatory understanding and compliance, by December 31, 2028.
- Review and update information, fact sheets, and forms on TAHC's website annually to ensure the agency is providing clear, easily accessible information about all permitting and registration programs and requirements by August 31, 2025.
- Improve staff education and training in disease and pest identification, animal health regulation, and disease outbreak response by providing in person staff training lead by experienced and tenured staff. Develop training plans for all field personnel by August 31, 2026.
- Improve accessibility to databases while in the field so inspections and other related tasks can be updated real-time thru modernizing hardware and software deployed in the field. Provide additional training for staff utilizing information technology tools such as Field Maps, TexCore, Mobile Information Management (MIM), and Animal Disease Traceability software. Accomplish by August 31, 2027.
- Accelerate the modernization of legacy software systems through greater utilization of quality assurance positions to aid in the development of updated data handling, data verification, and database management protocols and by using best practices to increase the effectiveness and efficiency of existing systems, such as TexCore and State Vet,



resulting in increased organizational readiness for disease outbreaks, disease mitigation, or other disaster response. Accomplish by August 31, 2029.

- Research options for replacement software and hardware for aging Mobile Information Management (MIM) system. Evaluate options for software and hardware to accurately read and record animal test and ID information by August 31, 2026.
- Increase software and hardware training for use of electronic identification for livestock, including the use of Radio Frequency ID (RFID) tags by veterinarians, livestock markets, and animal caretakers by August 31, 2025.
- Increase surveillance through livestock shipment inspections in the Texas-Mexico border region and state border regions to prevent the unauthorized movement of livestock and poultry into Texas and ensure entry of animals into Texas is in accordance with TAHC regulations by August 31, 2025.
- Analyze trends related to noncompliance and develop targeted species and program disease education materials and outreach to reduce frequency and severity of noncompliance incidents in identified target areas. Evaluate compliance actions twice a year, develop targeted responses by August 31, 2025.

Supporting Statewide Objectives

- *Accountable to the tax and fee payers of Texas.* TAHC seeks to protect Texas' approximately \$22 billion animal agriculture industry from domestic, foreign, and emerging diseases, in addition to promoting the health and productivity of livestock and poultry in Texas. TAHC works to sustain and make vital contributions to a wholesome, safe, and abundant supply of meat, poultry, eggs, and dairy products at affordable costs for consumers. Increasing the awareness of state animal health requirements and promoting compliance helps ensure Texas' animal agricultural industry remains a leader in the industry nationally and internationally.
- *Efficient by producing maximum results with no waste of taxpayer funds and by identifying any functions or provision considered redundant or not cost-effective.* Increasing the awareness of the objectives and details of state animal health requirements and promoting voluntary compliance is the most cost-effective way to protect animal agriculture.
- *Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.* TAHC continuously improves its core function in part by ensuring that the information about animal health regulations is readily available to the public and easy to understand. By continuing to analyze trends related to noncompliance, TAHC will be better able to adjust compliance efforts and continue to ensure that animal agriculture health is safeguarded.
- *Attentive to providing excellent customer service.* Customer service improvements include promoting regulatory understanding and compliance and providing clear, easily accessible information about all permitting and registration programs and requirements.
- *Transparent such that agency actions can be understood by any Texan.* TAHC will continue to build on the public information awareness program by routinely updating pamphlets and brochures designed to educate the public on diseases and pests that may be present



in the animal population in Texas. TAHC strives to maintain and promote transparency by responding to public information requests timely and accurately and increasing our reach through various social media outlets. TAHC will continue to explore all outreach opportunities and avenues to focus on increasing public knowledge and awareness.

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

Action Items

- Prepare Texas for foreign animal disease outbreak by increasing voluntary participation in secure food supply programs that will enable participating producers to continue business operations and mitigate disease spread during an outbreak to assist the state in reducing economic losses while assuring a safe and secure food supply for consumers. Increase participation by 10% each year through August 31, 2029.
- Continue to develop fully staffed and prepared strike and incident management teams for natural disasters and disease outbreaks by participating in training opportunities, incident command system (ICS) continuing education, and annual exercises. Train 2-4 additional field staff in each region by August 31, 2025.
- Develop and maintain an emergency management intranet portal empowering all agency staff quick access to emergency management related resources during an emergency in order to assist in response efforts and preparation to support recovery efforts by August 31, 2025.
- Examine emergency management responses procedures by conducting an after-action review after each emergency response to evaluate and improve processes and procedures for future natural disasters and disease outbreaks. Evaluate the effectiveness of the process twice a year.
- Continue to revise and develop disease response plans, annexes, and attachments for foreign or emerging animal diseases as detailed in the recurring master schedule held by the Emergency Management Department. Evaluate plans for revision annually.
- Promote cooperation and problem solving related to natural disasters and high consequence foreign or emerging animal disease outbreaks by meeting regularly with stakeholders and industry members via incident response calls during natural disasters and disease outbreaks. Evaluate processes annually.

Supporting Statewide Objectives

- *Accountable to the tax and fee payers of Texas.* Increasing TAHC's level of preparedness for a natural disaster or high consequence animal disease introduction or outbreak ensures accountability to the tax and fee payers of Texas by better protecting the economic prosperity of Texas, as well as the state's food supply, which affects all Texans.
- *Efficient by producing maximum results with no waste of taxpayer funds and by identifying any*



functions or provision considered redundant or not cost-effective. By performing after action review following the conclusion of an emergency response and welcoming feedback from industry partners during incident response, TAHC will ensure that it optimizes response efforts and utilizes the best resources while reducing waste.

- *Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.* TAHC will continuously improve by refining disease response plans and developing the readiness of strike teams and incident management teams through emergency management training and appropriate staffing.
- *Attentive to providing excellent customer service.* TAHC will continue to improve customer service by providing educational materials on the agency website and develop a repository for agency staff to quickly accesses emergency management resources to assist the public.
- *Transparent such that agency actions can be understood by any Texan.* TAHC's emergency management division and public information employees work together to maintain a robust website with information available to the public on how to protect their animals by preparing for multiple types of natural disasters. The website also includes information on agency responses and available state and federal resources, helping the public to understand what they can expect regarding support during a natural disaster.

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

Action Items

- Continue to improve animal health program data systems through quality control, quality assurance, and staff training. Revise and update standard operating procedures to ensure uniform data entry and correct record transcription to help improve real-time access to animal health program data by August 31, 2025.
- Recruit and retain employees with highly developed information technology skills in order to modernize and maintain agency data systems and provide specialized training to TAHC employees on the best utilization of new tools as technology advances by August 31, 2027.
- Invest in new emerging hardware and software innovations to improve the ability of TAHC to transition towards paperless files. Increase paperless processes by promoting the use of electronic certificates of veterinary inspection (CVIs), electronic reporting, electronic file use, and automated digital document and archived content management. Reduce paper records and maintain and archive agency records electronically to the extent permitted by TAHC's records retention schedule by August 31, 2029.
- Update workflow to streamline task prioritization, improve efficiency, information flow, and cross department collaboration by August 31, 2025.
- Review established processes and make any necessary changes to ensure all agency documents, including but not limited to, contracts, agreements, manuals, and forms are reviewed regularly by appropriate subject matter experts for relevance, accuracy, and



timeliness by August 31, 2025.

Supporting Statewide Objectives

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



Redundancies and Impediments

Chronic Wasting Disease Management	
Service, Statute, Rule or Regulation	<p>Chronic Wasting Disease (CWD) management for native CWD susceptible species is shared between Texas Parks and Wildlife (TPWD) and TAHC.</p> <p>Under Texas Agriculture Code Sec. 161.041, TAHC is empowered to protect all livestock, exotic livestock, domestic fowl, and exotic fowl from diseases the commission determines require control or eradication. The commission may act to eradicate or control any disease or agent of transmission for any disease that affects livestock, exotic livestock, domestic fowl, or exotic fowl, regardless of whether the disease is communicable, even if the agent of transmission is an animal species that is not subject to the jurisdiction of the commission.</p> <p>Understanding the potential for overlapping jurisdiction for some animal species, the legislature enacted subsection 161.041 (f) which specifically states "In complying with this section, the commission may not infringe on or supersede the authority of any other agency of this state, including the authority of the Parks and Wildlife Department relating to wildlife. If a conflict of authority occurs, the commission shall assume responsibility for disease control efforts, but work collaboratively with the other agency to enable each agency to effectively carry out its responsibilities."</p>
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	<p>TAHC and TPWD currently work together to manage CWD positive incidents in captive white-tailed deer and mule deer herds in Texas and develop statewide strategies on disease management to prevent the spread of CWD.</p> <p>TAHC is responsible for managing exotic CWD susceptible species, such as black-tailed deer, North American elk or wapiti, red deer, sika deer, moose, reindeer, caribou, and any associated subspecies and hybrids.</p> <p>As incidents of CWD have increased dramatically in captive native deer, TAHC has struggled with the timely administration of epidemiological traces, quarantine management, and disease assessment for these native herds due to insufficient resources and personnel. The ever increasing administrative and field resource demands related to CWD management have prevented TAHC from effectively carrying out its responsibilities regarding disease management and diverted resources from its other livestock disease response and mitigation responsibilities.</p> <p>TAHC is also responsible for the Texas' CWD Herd Certification</p>



	<p>Program for CWD susceptible cervids, including managing herds of native species. The CWD Herd Certification Program is a federal program administered by USDA that requires participating states to meet disease management standards for CWD to allow for movement of CWD susceptible species in interstate commerce. Most of the participants in this program manage native deer species under permits from TPWD. For TAHC to gather information to administer the program for these native deer herds, TAHC utilizes information contained in TPWD's database (TWIMS). All TPWD permitted native deer facilities are required to use TWIMS to track movements and testing requirements.</p> <p>The current dual-agency management of CWD in native species generates regulatory inefficiencies, creates confusion for members of the public, and is preventing both agencies from effectively fulfilling their responsibilities. Both agencies have struggled to provide a high level of customer service to regulated members of the public because of this structure.</p> <p>The collaborative efforts of TPWD and TAHC are overshadowed by these inefficiencies.</p>
<p>Provide Agency Recommendation for Modification or Elimination</p>	<p>Provide necessary statutory authority to allow TPWD to have authority over CWD management for native species and empower TPWD to manage CWD Herd Certification Program for native species.</p> <p>TPWD is already charged with protecting Texas' native animal populations and employs biologists and veterinarians who have the skills and abilities needed to develop disease management strategies for native species. Additionally, TPWD has developed the interactive database (TWIMS) that tracks information related to native deer species. TPWD already performs herd inspections and has game wardens and other personnel capable of ensuring compliance with regulations.</p> <p>TPWD currently develops herd plans in coordination with USDA and TAHC that meet CWD Herd Certification Program standards. TPWD can meet the other requirements of the program with respect to movement restrictions and tracing by utilizing TWIMS.</p>
<p>Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change</p>	<p>In order to successfully manage CWD as currently structured, TAHC will need significant additional resources and personnel to effectively manage both exotic and native susceptible species.</p> <p>If TPWD was empowered to have oversight over CWD for native susceptible species, it decreases the duplication of resources, reduces economic inefficiencies due to administrative or procedural delays, allows for better long-term planning, and improves the delivery of services to the public.</p>



Natural Disaster Related Redundancies and Impediments

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



Other Assessments

Information Resource Planning

Information Technology Department (IT) is responsible for designing and developing automated data collection, processing, and reporting tools. IT develops and supports enhanced technological capability to better serve TAHC and its customers. IT is led by the Director of IT and is supported by three programmers, a systems analyst, three systems administrators, an information security analyst, and a database administrator. Currently, TAHC is actively recruiting additional systems administrators and is seeking to increase and recruit additional specialists to serve the agency's growing needs.

Routine responsibilities of IT staff include maintenance of the local area network and telecommunications system for TAHC's central location and seven field offices. The IT Department is responsible for forecasting and planning TAHC's technological needs, maintaining and updating TAHC's website, hardware and software upgrades, systems development, and information security. The IT Department also ensures that TAHC meets the security standards set by the Texas Department of Information Resources (DIR).

As outlined in TAHC's goals, technology needs for the future will include the ability to recruit and retain employees with highly developed information technology skills in order to modernize data systems and provide specialized training to TAHC employees to best utilize new tools as technology advances.

TAHC also sees a need to invest in improvements to TAHC databases, new emerging hardware and software innovations to improve the ability for real-time access to animal disease traceability information, and other applications to replace aging systems before those systems become obsolete.

Contract Management Training

The Financial Services Department includes a dedicated contract specialist who holds certifications in Certified Texas Contract Manager (CTCM) and Certified Texas Contract Developer (CTCD) from the Comptroller of Public Accounts. Additionally, TAHC has sought to cross train its two purchasers to hold contract certifications. One of TAHC's purchasers already holds a certificate as a CTCD and recently passed the exam to receive CTCM certification. The other purchaser passed the exam to receive CTCD certification. Cross training ensures that TAHC maintains a group of highly qualified professionals and provides career development opportunities for staff.



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

Goal 1: 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.

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

Objective 01-01 Minimize Impact of Disease; Enhance Emergency Response Preparedness

Minimize the impact of disease on Texas animal populations through implementation of disease eradication programs and by promptly identifying and responding to emerging diseases in order to reduce known levels of diseases annually. Enhance preparedness for emergency response by increasing staff activities.

Outcome Measures

01-01.01 Percent change in the number of fever tick infested premises

01-01.02 Percent change in known prevalence of bovine tuberculosis

01-01.03 Percent change in diseases and pests of livestock /fowl health significance detected

01-01.04 Percent change in the number of surveillance and prevention activities

01-01.05 Percentage increase in the participation in animal disease traceability programs

01-01.06 Percent change in number of professional trainings and presentations

Strategy 01-01-01 – Field Operations

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

Output Measures

01-01-01.01 Number of livestock surveillance inspections and shipment inspections

01-01-01.02 Number of herds evaluated for determination of presence or absence of disease and pests

01-01-01.03 Animal movement records processed

01-01-01.04 Number of Participants in Authorized Personnel Program training provided by TAHC

Strategy 01-01-02 – Diagnostic/Epidemiological Support

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



Output Measures

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

01-01-02.02 Number of Animal Health Consultation Hours

01-01-02.03 Number of Disease Investigations and Reviews

Strategy 01-01-03 – Promote Compliance

Promote voluntary compliance with legal requirements by providing education and outreach and resolve violations through effective use of legal enforcement and compliance activities.

Output Measures

01-01-03.01 Number of Compliance Actions Completed

01-01-03.02 Number of Compliance Investigations Conducted

Efficiency Measure

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

Strategy 01-01-04 – Animal Emergency Management

Provide preparedness and response activities to serve and protect animals and animal agriculture through training and planning assistance for local jurisdictions and livestock producers regarding animal related issues during disasters in addition to responding to and mitigating the effects of threats to animals and animal agriculture such disease outbreaks or natural disasters.

Output Measures

01-01-04.01 Animal Disease and Disaster Response Hours

01-01-04.02 Animal Disease and Disaster Preparedness Hours

Goal 2: Indirect Administration

TAHC is committed to efficient and effective management of agency staff, its financial resources, and its assets, including equipment, supplies, and fleet vehicles. TAHC staff will go above and beyond that which is expected and required to perform necessary support activities in a cost-effective manner, preserving the state's financial resources by limiting position redundancies and cross-training staff members to achieve the agency's overarching mission.

Strategy 02-01-01 – Central Administration

Strategy 02-01-02 – Information Resources

Strategy 02-01-03 – Other Support Services



Schedule B: List of Measure Definitions

Data and Tracking Systems

<i>CVI Central</i>	A web-based portal for management of Certificates of Veterinary Inspection (CVI) and a central database for processing both paper and electronic CVIs. Staff from the Program Records Department record all information from the CVI to track movement, test results, and information regarding the health status of livestock and poultry.
<i>GovQA</i>	The legal and compliance database used to track all compliance actions, legal proceedings, complaints, and public information requests. This database is hosted by a web-based third-party vendor.
<i>Electronic Certificates of Veterinary Inspection (eCVI)</i>	A system developed by TAHC to provide veterinarians a mechanism to submit completed electronic certificates of veterinary inspection (eCVI) directly to TAHC.
<i>Premises Management System (PM)</i>	A traceability information system developed and maintained by United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) that states may use to administer premises registrations and to assign Premises Identification Numbers (PINs) obtained through the APHIS PIN allocator.
<i>TexCore</i>	A computerized animal identification, herd registration, movement control, tracking and tracing system. At the core of the system is a veterinary database, designed to assist in protecting animal health and veterinary public health. The system is internet based and provides registered users with on-line access to read or modify their own records. Information regarding animal movement, livestock inspections, movement restrictions, and associated records are maintained in this database.
<i>USDA Scrapie Database</i>	A database developed and maintained by USDA that contains sheep flock and goat herd owners contact information including mailing address and phone numbers as well as premises information where their flocks are located. TAHC Animal Disease Traceability Department staff gather this information over the phone or through email to register producers' flocks. This system contains Flock ID numbers with the owner's information and information on the livestock markets and dealers that receive and apply scrapie tags.
<i>Work Fleet Travel (WFT)</i>	A system developed by TAHC and maintained by TAHC personnel to track agency employees' work activities and work-related travel expenses. Work hours and expenses can be tracked by employee, disease, activity, and project.



Field Operations – Outcome Measures

Outcome 01-01.01

Percent Change in the Number of Fever Tick Infested Premises

Short Definition:	The percentage change between the number of cattle fever tick infested premises in the TAHC managed free area (outside of the permanent quarantine zone) in the current fiscal year and the average for the previous five fiscal years.
Purpose/Importance:	This measure indicates agency efforts to identify and reduce the incidence of fever ticks in the free areas of Texas managed by TAHC.
Source/Collection of Data:	TexCore
Method of Calculation:	Total the number of TAHC managed free area premises with a status of infested for the current fiscal year. Calculate the percent change between this value and the average of the values from the previous five fiscal years.
Data Limitations:	United States Department of Agriculture (USDA) manages some areas in Texas including the permanent quarantine zone and free areas. Data tracked by TAHC does not account for cattle fever tick infestations on federally managed premises in Texas.
Calculation Method:	Noncumulative
Target Attainment:	Lower than target
New Measure:	No
Key Measure:	Yes

Outcome 01-01.02

Percent Change in Known Prevalence of Bovine Tuberculosis

Short Definition:	The percentage change between the number of herds infected with bovine tuberculosis for the current fiscal year and the average for the previous five fiscal years.
Purpose/Importance:	This measure indicates agency efforts to identify and reduce bovine tuberculosis.
Source/Collection of Data:	TexCore
Method of Calculation:	The percentage change between the number of herds infected with bovine tuberculosis for the current fiscal year and the average for the previous five fiscal years.
Data Limitations:	As this disease becomes eradicated in Texas, the identification of



even a small number of cases can result in a significant variance from the target. The total reported cases do not account for origin of the infected cattle or represent the overall risk of transmission to Texas cattle populations.

- Calculation Method:** Noncumulative
- Target Attainment:** Lower than target
- New Measure:** No
- Key Measure:** No

Outcome 01-01.03

Percent Change in Diseases and Pests of Livestock or Fowl Health Significance Detected

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

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

Source/Collection of Data: TexCore

Method of Calculation: Total the number of herd restrictions during the reporting period. Calculate the percent change between the total for the current fiscal year and average of the previous five fiscal years.

Data Limitations: Data will reflect herds and flocks that remain under hold or quarantine for surveillance after the immediate goal of disease mitigation has been accomplished. Length of time recommended for post-detection surveillance varies based on species, disease, and herd and flock management by the caretakers of the animals.

- Calculation Method:** Noncumulative
- Target Attainment:** Lower than target



New Measure: No
Key Measure: Yes

Outcome 01-01.04

Percent Change in the Number of Surveillance and Prevention Activities

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

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

Source/Collection of Data: Work Fleet Travel (WFT)

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

Data Limitations: Calculation of herd numbers may differ based on individual herd management by the caretaker of the animals and may be recorded based on the information provided by the caretaker.

Calculation Method: Noncumulative

Target Attainment: Higher than target

New Measure: No

Key Measure: No

Outcome 01-01.05

Percentage Increase in the Participation in Animal Disease Traceability Programs

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

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

Source/Collection of Data: TexCore, Premises Management System (PM), and USDA Scrapie Database

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



Data Limitations:	Currently participation in state and federal animal disease traceability programs is voluntary in many cases. Some ADT data is entered and maintained by federal partners and other states.
Calculation Method:	Cumulative
Target Attainment:	Higher than target
New Measure:	No
Key Measure:	No

Outcome 01-01.06

Percent Change in Number of Professional Trainings and Presentations

Short Definition:	The percentage change in the number of presentations and trainings delivered to veterinarians and livestock/poultry industry stakeholders.
Purpose/Importance:	This measure demonstrates the agency's efforts to inform practicing veterinarians, livestock and poultry producers, and industry stakeholder organizations about TAHC disease control and eradication programs. A well-informed veterinarian and stakeholder base is critical to improving regulatory compliance and achieving programmatic effectiveness.
Source/Collection of Data:	Work Fleet Travel (WFT)
Method of Calculation:	Total the number of units/herds entered in conjunction with activity code 079 (professional training & education meetings) and 080 (authorized personnel training). Calculate the percent change between this value for the current fiscal year and the previous 36-month average.
Data Limitations:	Any disease outbreak would result in additional disease response work for all TAHC personnel. This disease response work would take priority over routine training and presentation efforts and therefore result in a variance from target.
Calculation Method:	Cumulative
Target Attainment:	Higher than target
New Measure:	No
Key Measure:	No



Field Operations – Output Measures

Output 01-01-01.01

Number of Livestock Surveillance Inspections and Shipment Inspections

Short Definition:	Number of livestock inspections conducted by TAHC personnel at livestock markets, slaughter establishments, livestock exhibitions, racetracks, feedlots, premises, and import pens on the Texas and Mexico border and the number of livestock shipment vehicles stopped for inspection.
Purpose/Importance:	This measures the agency's surveillance activities to identify signs of disease and compliance with inter- and intra- state movement requirements.
Source/Collection of Data:	Work Fleet Travel (WFT)
Method of Calculation:	Total the units/herds recorded using activity codes 003 (sample collection), 008 (inspection), and 016 (livestock shipment inspection).
Data Limitations:	Data may be based best available information provided by the caretaker of the animals.
Calculation Method:	Cumulative
Target Attainment:	Higher than target
New Measure:	No
Key Measure:	Yes

Output 01-01-01.02

Number of Herds Evaluated for Determination of Presence or Absence of Disease and Pests

Short Definition:	The number of herds determined to have been infested/infected by or exposed to disease or pests, or adjacent infested/infected herds, or requiring foreign animal disease (FAD) herd investigations.
Purpose/Importance:	This measures the agency's efforts to identify animals which may be infected with or have been exposed to disease.
Source/Collection of Data:	TexCore
Method of Calculation:	Total of the number herd restrictions for the reporting period.
Data Limitations:	Any dramatic change in the number of animals moving through the market system could result in the identification of an increased number of infected animals and increased exposure.



Calculation Method:	Cumulative
Target Attainment:	Lower than target
New Measure:	No
Key Measure:	Yes

Output 01-01-01.03

Animal Movement Records Processed

Short Definition:	The number of records documenting livestock/fowl moving into, within and out of Texas.
Purpose/Importance:	Documenting animal movement is critical to disease surveillance and response.
Source/Collection of Data:	CVI Central and TexCore
Method of Calculation:	Total of the number of open permits and closed permits managed in TexCore and certificates of veterinary inspections (CVIs) managed in CVI Central.
Calculation Method:	Cumulative
Target Attainment:	Higher than target
New Measure:	No
Key Measure:	No

Output 01-01-01.04

Number of Participants in Authorized Personnel Program Training Provided by TAHC

Short Definition:	The number of participants successfully completing disease control/eradication training as part of the TAHC Authorized Personnel Program.
Purpose/Importance:	TAHC Authorized Personnel Program performs ongoing educational outreach and recertification training to ensure persons, including veterinarians, remain current regarding program standards, requirements, and disease control methodologies.
Source/Collection of Data:	Work Fleet Travel (WTF)
Method of Calculation:	Total the number of "head" entered in conjunction with activity code 080 (Authorized Personnel Training).
Data Limitations:	None.
Calculation Method:	Cumulative
Target Attainment:	Higher than target



New Measure: No
Key Measure: No

Diagnostic Epidemiological Support - Output Measures

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

Short Definition: The number of completed disease investigations and reviews conducted by veterinarians, epidemiologists, and agency staff.
Purpose/Importance: This measures the efforts of agency personnel to confirm the presence or absence of disease.
Source/Collection of Data: TexCore
Method of Calculation: Total of number of herd restrictions lifted during the reporting period (restrictions where the end_date is during the reporting period).
Data Limitations: Data does not account for relative risk of transmission of diseases. Data will reflect herds and flocks that remain under hold or quarantine for surveillance after the immediate goal of disease mitigation has been accomplished. Length of time recommended for post-detection surveillance varies based on species, disease, and herd and flock management by the caretakers of the animals.
Calculation Method: Cumulative
Target Attainment: Higher than target
New Measure: No
Key Measure: No

Output 01-01-02.02
Number of Animal Health Consultation Hours

Short Definition: The number of TAHC veterinarian, epidemiologist, region director, and region manager hours expended in consultations with herd owners, their private veterinarians, and non-veterinary agency field staff to provide subject matter expertise about disease control/eradication programs.
Purpose/Importance: This measure reflects the time spent by TAHC disease subject matter experts providing guidance to herd owners and field staff.
Source/Collection of Data: Work Fleet Travel (WFT).



Method of Calculation:	The total number of hours recorded using activity code 020 (consultation) connected with all disease project codes that are reported by veterinarians, epidemiologists, region directors, and region managers.
Data Limitations:	Any disease outbreak would result in additional interaction between veterinarians, epidemiologists, and field staff resulting in a variance from the target.
Calculation Method:	Cumulative
Target Attainment:	Higher than target
New Measure:	No
Key Measure:	No

Output 01-01-02.03

Number of Disease Investigations and Reviews

Short Definition:	The number of disease investigations and reviews conducted by veterinarians, epidemiologists, and agency staff.
Purpose/Importance:	This measures the total of current open disease investigations. A disease investigation is initiated to confirm presence or absence of disease.
Source/Collection of Data:	TexCore
Method of Calculation:	Total of the number of restrictions issued during the reporting period (start_date in the reporting period) and the number of restrictions issued prior to beginning of reporting period and remaining open at the onset of the reporting period.
Data Limitations:	Data will reflect herds and flocks that remain under restriction for surveillance after the immediate goal of disease mitigation has been accomplished. Length of time recommended for post-detection surveillance varies based on species, disease, and herd and flock management by the caretakers of the animals.
Calculation Method:	Cumulative
Target Attainment:	Lower than target
New Measure:	No
Key Measure:	No



Promote Compliance – Output Measures

Output 01-01-03.01

Number of Compliance Actions Completed

Short Definition:	Compliance actions include legal correspondence (sending informational letters, warning letters, penning letters, and demand letters); filing complaints with a Justice of the Peace; injunctions filed by the Attorney General; initiating administrative proceedings with the State Office of Administrative Hearings; and assessing administrative penalties.
Purpose/Importance:	This demonstrates agency commitment to ensuring statewide compliance with regulatory requirements. Compliance actions document the type of violation and identify the participants.
Source/Collection of Data:	GovQA
Method of Calculation:	The total of the number of compliance actions completed.
Data Limitations:	The number only provides information regarding non-compliance activities which have been discovered and documented.
Calculation Method:	Cumulative
Target Attainment:	Higher than target
New Measure:	No
Key Measure:	Yes

Output 01-01-03.02

Number of Compliance Investigations Conducted

Short Definition:	The number of cases referred to compliance for investigation to determine if a violation has occurred.
Purpose/Importance:	This demonstrates agency commitment to ensuring statewide compliance with regulatory requirements and the efforts to resolve violations.
Source/Collection of Data:	GovQA
Method of Calculation:	Sum of all livestock shipment inspections, compliance action requests, and complaints referred to the Legal and Compliance Department.
Data Limitations:	None
Calculation Method:	Cumulative



Target Attainment:	Higher than target
New Measure:	No
Key Measure:	No

Promote Compliance – Efficiency Measure

Efficiency 01-01-03.01

Average Number of Days to Complete a Compliance Action

Short Definition:	The average number of days required to complete a compliance action, from its receipt in the Legal and Compliance Department until its closure.
Purpose/Importance:	This demonstrates the agency's commitment to resolve compliance issues in a timely manner.
Source/Collection of Data:	GovQA
Method of Calculation:	Total the number of completed compliance actions. Total the number of days between receipt and closure for all the compliance actions. Calculate the average by dividing the total number of days to closure by the total number of completed compliance actions.
Data Limitations:	None
Calculation Method:	Noncumulative
Target Attainment:	Lower than target
New Measure:	No
Key Measure:	No

Animal Emergency Management Preparedness & Response – Output Measures

Output 01-01-04.01

Animal Disease and Disaster Response Hours

Short Definition:	The number of staff hours expended in response for an animal disease, natural or man-made disaster, incident, or event which affects livestock or fowl.
Purpose/Importance:	This measure addresses the hours spent by agency staff in response activities for an animal disease, natural or man-made disaster, incident, or event which affects livestock or fowl.
Source/Collection of Data:	Work Fleet Travel (WFT)



Method of Calculation:	The total number of hours recorded using project codes: 003 (Emergency Management Response – Natural or man-made) and 015 (Emergency Management Response – Disease).
Data Limitations:	Work hours are reported on a daily basis, some incidents are not immediately categorized as emergency response until response efforts are underway and hours have been reported. Prior response efforts may be recorded using an alternate project code resulting in an underreporting of emergency response hours.
Calculation Method:	Cumulative
Target Attainment:	Higher than target
New Measure:	No
Key Measure:	No

Output 01-01-04.02

Animal Disease and Disaster Preparedness Hours

Short Definition:	The number of staff hours expended in preparation (including internal and external planning, training, and outreach) for an animal disease, natural or man-made disaster, incident, or event which may affects livestock or fowl.
Purpose/Importance:	This measure addresses the hours spent by agency staff training, completing exercises, and planning responses related to emergency response and recovery activities for an animal disease, natural or man-made disaster, incident, or event which affects livestock or fowl.
Source/Collection of Data:	Work Fleet Travel (WFT)
Method of Calculation:	The total number of hours recorded using project codes: 002 (Emergency Management Planning – Natural or Man-Made) and 014 (Emergency Management Planning – Disease) or Event Code EMX (Emergency Management Exercise).
Data Limitations:	The size and scope of a high consequence animal disease, natural or man-made disaster, incident, or event may result in additional hours expended in response.
Calculation Method:	Cumulative
Target Attainment:	Higher than target
New Measure:	No
Key Measure:	No



Schedule C: Historically Underutilized Businesses Plan

TAHC is committed to the State of Texas’ Historically Underutilized Business (HUB) program designed to help minority owned or socially and economically disadvantaged businesses gain exposure to state procurement and contracting opportunities. TAHC will continue to make a good faith effort to promote fair and competitive business opportunities to maximize the inclusion of certified HUBs in its procurement and contracting activities. TAHC will continue to work with the vendor community to eliminate barriers that have traditionally prohibited growth of disadvantaged businesses by offering HUB vendors meaningful opportunities.

Goal

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

Outcome Measure

It is the policy of TAHC to comply with the rules for the HUB program adopted by the Comptroller of Public Accounts (CPA) to encourage the use of historically underutilized businesses.

In accordance with Texas Government Code Title 10, Subtitle D, Section §2161, TAHC continues to be fully committed to making a good faith effort to effectively promote and increase contract opportunities directly with HUBs and indirectly through subcontract opportunities. The performance of TAHC for the previous two years is shown in the table below.

HUB Category	Statewide HUB Goals	TAHC HUB Goals for FY24	TAHC HUB Performance	
			FY22*	FY23*
Heavy Construction	11.2%	N/A	N/A	N/A
Building Construction	21.1%	N/A	100.00%	N/A
Special Trade	32.9%	10.00%	92.17%	100%
Professional Services	23.7%	45.00%	51.74%	56.97%
Other Services	26.0%	6.50%	4.85%	05.59%
Commodity	21.1%	28.00%	24.76%	25.97%

*percentage of total dollar value of purchasing and contracts including subcontracts awarded to HUBs

TAHC does not routinely expend funds in the heavy construction and building construction categories because the mission of the agency does not typically call for expenditures for goods or services in these categories; however, there was a single expenditure that yielded a 100% HUB performance in the building construction category in FY22.



Strategy

The goal of the TAHC's HUB strategy is to promote fair and competitive business opportunities to ensure the inclusion of minority, woman, service disabled, and veteran owned businesses. TAHC will continue to make every effort to meet or exceed the statewide and/or agency-specific goals for HUB participation and will achieve the HUB goals through the following program activities:

- Advise vendors and the business community regarding the agency's procurement processes and opportunities.
- Provide a toll-free telephone number available for use by all interested businesses to inquire about upcoming bids and forum opportunities.
- Attend economic opportunity forums and HUB-oriented trade fairs with bid opportunities.
- Educate agency staff on HUB statutes, rules, and processes through training.
- Utilize the Centralized Master Bidders List/Historically Underutilized Business (CMBL/HUB) directory as its primary source in establishing a vendor pool for procurement related activities and opportunities.
- Post bid information on the Electronic State Business Daily (ESBD) to notify CMBL vendors of procurement opportunities expected to cost \$25,000 or more and supplement with non-CMBL vendors from HUB directory when appropriate.
- Ensure that specifications for bids 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.
- Confirm that TAHC's HUB policy is fully consistent with, and in support of, the mission, goals, and objectives established for Texas HUBs by the CPA for all bid solicitations.
- Require HUB Subcontracting Plans (HSPs) for all competitive solicitations of \$100,000 or more and strongly encourage HSPs for solicitations less than \$100,000. TAHC identifies potential subcontracting in all solicitations that require an HSP.
- Encourage and promote HUB participation through actively soliciting HUBs for competitive solicitations and through continuing its participation in statewide outreach activities.
- Develop and maintain a good rapport with several very reliable HUB suppliers who are routinely contacted for non-competitive purchases.
- Select HUB vendors when available for purchases using Department of Information Resources (DIR) contracts or CPA term contracts and Texas Multiple Award Schedule program (TXMAS).
- Include HUB subcontracting plans in all agency contracts in excess of \$100,000 wherein subcontracting opportunities are determined to exist.
- Monitor contractor compliance with HUB subcontracting plans after contract award.
- Review existing policies and procedures and amend as necessary to increase the use of HUBs.



Contractor and Vendor Outreach

Whenever possible, 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 the CPA. TAHC staff use these forums as an opportunity to educate HUB suppliers on the types of products and services that TAHC most frequently purchases.

Output Measure

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

- The total number of bids received from HUBs,
- The total number of contracts awarded to HUBs,
- The total amount of HUB subcontracting,
- The total amount of HUB Procurement Card expenditures,
- The number of outreach initiatives such as HUB forums attended and sponsored, and
- The total number HUBs awarded a contract as a direct result of TAHC's outreach efforts.



Schedule D: Statewide Capital Planning

Not applicable.



Schedule E: Health and Human Services Strategic Planning

Not applicable.



Schedule F: Agency Workforce Plan

Current Workforce Profile (Supply Analysis)

A. Critical Workforce Skills/Functions

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

- Veterinary medical knowledge
- One Health knowledge
- Knowledge of epidemiology principles, risk analysis, and risk management skills
- Expertise in new and emerging domestic and foreign animal disease identification, control, and prevention
- Safe and effective techniques for tissue and blood sample collection
- Livestock evaluation and safe handling
- Use and maintenance of personal protective equipment to safeguard against highly infectious emerging and zoonotic diseases as well as the chemical and pharmaceutical agents used for treatment and prevention
- Emergency management planning and response (local and state level)
- Development and delivery of public information presentations
- Development of public information news releases, pamphlets, and brochures
- Collaboration, negotiation, public relations, and customer service skills
- Supervisory and general management skills
- Budgeting, contract management, fee collection, and documentation
- Strategic planning and business plan development and implementation skills
- Technical writing skills to develop employee manuals, policies and procedures, forms, templates, procurement documents, and grants
- Employment law, recruitment, compensation and benefits, and human resources/employee relations skills
- Project management skills
- GIS development / GPS mapping skills
- General computer knowledge and data entry skills
- Information technology skills to include cybersecurity knowledge, cloud services and mobility solutions, software development, database administration, systems administration analysis, webmaster duties, business analysis, network engineering, electronic data management, and hardware and software maintenance skills
- Knowledge and training in logistics and supply, fleet, and asset management
- Knowledge and experience in records retention
- Knowledge and experience in safety and health rules, regulations, and standards
- Knowledge and experience in regulatory compliance, legal requirements, and administrative procedures
- Strong analytical, investigatory, problem solving, conflict management, and communication skills
- Knowledge and training in cross-department competencies



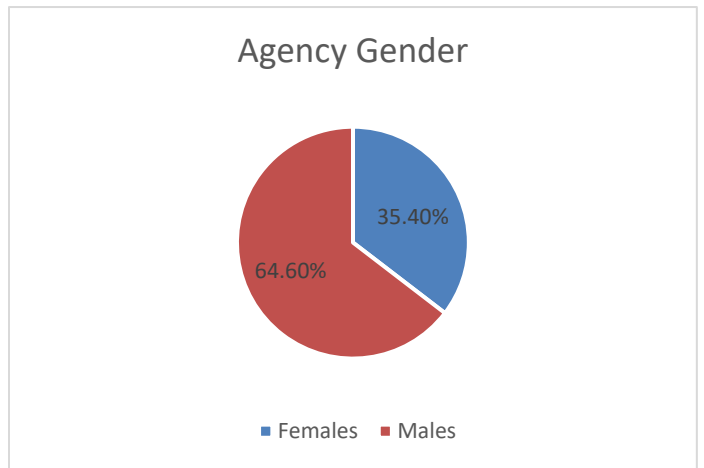
- Comprehensive audio, video, and editing skills
- Interagency and stakeholder relations skills including knowledge of the legislative process

B. Workforce Demographics

The agency is authorized 225.2 full time equivalent (FTE) positions for the 2024-2025 biennium.

In fiscal year 2023, TAHC was authorized for 215.2 FTE positions and the agency’s workforce had 183.5 employees with one exempt position, 182 full time classified positions, and one part-time classified position.

Based on the information in the Electronic Classification Analyst System at the State Auditor’s Office, TAHC employees are 35.4% females and 64.6% males. TAHC employees are 23% professionals, 7% officials and administrators, 12% administrative support, 5% technicians, and 53% paraprofessionals. Employees that were 40 years of age and older made up 17.8% of the workforce and 16.2% held at least 10 years with the agency.



The following table compares the percentage of African American, Hispanic American, and female TAHC employees for fiscal year 2023 to those reported by the State for fiscal year 2023. TAHC is trending ahead in the paraprofessional category for Hispanic Americans and for officials/administrators and administrative support for females. TAHC will continue to work to address the under-representation of African American, Hispanic American, and female employees in other categories.

Job Category	African American		Hispanic American		Female	
	TAHC	State	TAHC	State	TAHC	State
Professionals	5.3%	16.7%	17.6%	25.3%	38.2%	61.4%
Officials and Administrators	1.9%	12.7%	9.4%	21%	56.6%	54.5%
Administrative Support	2.2%	20.2%	26.7%	34.2%	95.5%	83.2%
Technicians	0%	19.2%	21%	35.6%	42.1%	51.5%
Paraprofessionals	2%	33.8%	42.8%	31.2%	16.4%	72.5%



The following chart illustrates the agency’s average annual salary from fiscal year 2020 to fiscal year 2023, based on information from the State Auditor’s Electronic Classification Analyst System. While there have been improvements made, the average salary remains below that of other state agencies which is currently \$57,747 per year statewide.



C. Employee Turnover

The turnover statistics published by the State Auditor’s Office are for voluntary separations, involuntary separations, and retirements by agency employees, including interagency transfers.

During fiscal year 2023, there were 37 resignations: 17 voluntary separations, 6 inter-agency transfers, 4 retirements, 3 dismissals for cause, and 7 resignations in lieu of termination. TAHC had a turnover rate for fiscal year 2023 of 20.2%, which was below statewide turnover rate of 21.1%.

In fiscal year 2023 and prior years, the agency experienced high turnover due to a variety of factors ranging from salary concerns to management structure. This turnover was evaluated and led to a major reorganization of the agency. As of May 2024, the agency is experiencing a positive trend lowering the turnover rate to 9.8%. TAHC will continue to provide training, education, and mentorship to the workforce to continue improving this category.

In addition to this information, after the agency reorganization took place, TAHC utilized UT Institute of Organizational Excellence’s Survey of Employee Engagement (SEE) in the spring of 2024. The results of this survey reflected a highly engaged workforce. TAHC had a high response rate of 80.5%, which increased by 13.6% since 2022, and an overall score of 396, which is considered engaged or highly engaged and is an increase by 16 points since 2022. The survey identified areas of strength were workgroup (team), workplace (environment), and supervision.

The results of the SEE also showed that there continues to be a significant area of concern regarding pay. When asked about to pay, the survey showed an overall score of 258, which suggests that pay is a central concern or reason for discontent for employees. TAHC will need to



increase pay to remain competitive with private sector and other government employers. The survey also showed a score of 387 for employee development, which also indicates that the potential for growth is a concern for TAHC employees. To address this, TAHC has already implemented additional employee development opportunities to help empower employees and is encouraging the use of promotions with internal opportunities for advancements to retain TAHC's highly skilled workforce.

D. Retirement Eligibility

TAHC will continue to face the challenge of losing many tenured staff to retirement and this trend is expected to continue throughout the next 10 years (2024-2034). A projected 36.6% of agency employees are eligible to retire over that 10-year period. Therefore, the agency must strategize for knowledge and skills transfer to personnel across the agency to ensure services are not negatively impacted upon their departure.

Future Workforce Profile (Demand Analysis)

TAHC must continue to address the issues of competitive salaries to recruit and retain livestock inspectors and veterinarians who perform the key functions of the agency. The agency continues to address salary equity for veterinarians in regional management and field operations, as well as the agency's livestock inspector salaries, through appropriate resources. However, salaries are still below comparable positions in other agencies and private industry.

TAHC's livestock inspectors represent over 50% of TAHC personnel. Recruiting and retaining livestock inspectors will continue to be difficult until the agency is able to ensure equitable pay.

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

TAHC receives federal funding to fulfill national disease control and eradication programs. With a decrease in availability of federal funding and resources, Texas will likely need to fill the gap. Likewise, Texas has also seen an increase in the number of outbreaks as well as growth in the diversity in numbers of some livestock and poultry sectors.

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



A. Critical Functions

- TAHC needs to attract and retain large animal veterinarians trained in domestic and exotic livestock medicine, epidemiology, and veterinary public health, a specialty area where a nation-wide shortage exists. Large animal veterinarians are becoming scarce as more graduating veterinary students are opting to go into more lucrative, flexible, and societally popular specialties of veterinary medicine. In order to attract and retain these specialized veterinarians, to work non-regular hours and respond in short notice to emergencies, the agency must pay at or above similar jobs in Texas state government, other states, USDA-APHIS, and comparable private entities.
- The emphasis of TAHC's livestock inspectors, veterinarians, and epidemiologists has shifted from a program geared toward cattle brucellosis eradication to one that encompasses a variety of species (cattle, hogs, sheep and goats, horses, poultry, deer, and exotic livestock and poultry) and corresponding diseases and conditions. One Health issues, the challenge of the wildlife to domestic animal disease interface, increase risk of unintentional disease introduction by visitors and travelers, and emerging diseases present challenges as well.
- Career ladders are continuously reviewed, updated, and implemented for all staff in the agency, pursuant to TAHC's governing statutes.
- It is imperative the agency keeps up to date with technological changes for animal disease tracking. Therefore, the agency must be able to recruit, hire, and retain staff who have the knowledge and expertise to understand, trouble-shoot, and update these technologies such as TexCore, GIS/GPS programs, cloud services, and mobile solutions.
- Expert managerial skills and abilities are needed to continue strong leadership within the agency and to oversee and coordinate complex programs. The agency is working to ensure that core management training modules are developed, and managerial training opportunities are provided. In house training is currently provided and resources for additional external training will be provided.
- To be able to capitalize on funding that is available from various sources, including the federal government, the agency is working to secure a skilled grant writer to assist in securing needed funding.
- Each biennium the agency is asked to provide additional services and to handle new projects, many times without additional funding or funding sources. To ensure that these projects are accomplished with maximum efficiency, the agency needs to train or employ staff with project management skills and expertise.
- The need to retain animal emergency management planners to assist local jurisdictions and industry partners in developing sound animal emergency response plans will continue and grow in the future.
- All TAHC staff must be trained and ready to undertake new roles and responsibilities when animal emergencies arise. To do so, staff must be adequately trained in utilizing the National Incident Management System and Incident Command Structure and be able to activate the structure to prevent or minimize loss of life or damage to property and/or natural resources as a result of either human or natural phenomena caused events.
- The need to retain and recruit investigators knowledgeable in state and federal animal health requirements and investigations is critical to the success of regulatory programs and enforcement.



B. Expected Workforce Changes

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

C. Anticipated Increases in Number of Employees Needed

- Due to the ever-evolving livestock/poultry industries in Texas, the increased responsibilities of the field inspectors, veterinarians, epidemiologists, compliance personnel, and indirect administrative support staff could increase the number of employees needed.
- Because of the continued complexities involved in recognizing, categorizing and effectively planning for eradication efforts of new and emerging animal diseases, more veterinary and epidemiological staff will be required to face future demands.
- The continued effort to address cattle fever ticks in south Texas and other disease issues along the Rio Grande continues to stretch agency human and financial resources.
- The domestic animal wildlife interface hinders effective disease response and continues to present additional and unique challenges. For this reason, a wildlife biologist might be needed to work with issues related to nilgai, white-tailed deer, and other wildlife animals that are participating in the movement of diseases and pest into and within Texas.
- Due to future demands and ever evolving technology, additional FTEs may be needed to adequately address and monitor the agency's project management duties and information resources responsibilities and to implement, support, and assure effective and efficient use of new technologies. As the span, complexity, and utilization of software systems increases, additional FTEs may also be needed to help with database and integration coding maintenance and data entry along with an appropriate and effective



data quality control and data quality assurance framework.

- Due to future demands and ever-evolving legal complexities, additional FTEs may be needed to adequately address the agency's legal and compliance duties and responsibilities.
- Global trade is ever increasing, and additional FTE's may be needed to respond to disease introductions and risks of disease introductions posed by animal and product movement.

D. Future Workforce Skills Needed

- Veterinary medical knowledge
- One Health knowledge
- Knowledge of epidemiology principles, risk analysis, and risk management skills
- Expertise in new and emerging domestic and foreign animal disease identification and control
- Safe and effective techniques for tissue and blood sample collection
- Livestock evaluation and safe handling
- Use and maintenance of personal protective equipment to safeguard against highly infectious, introduced, or emerging diseases and agents used for treatment
- Emergency management planning and response (local and state level)
- Development and delivery of public information presentations
- Development of public information news releases, pamphlets, and brochures
- Collaboration, negotiation, public relations, and customer service skills
- Supervisory and general management skills
- Budgeting, contract management, fee collection, and documentation
- Strategic planning and business plan development and implementation skills
- Technical writing skills to develop employee manuals, policies and procedures, forms, templates, procurement documents, and grants
- Employment law, recruitment, compensation and benefits, and human resource/employee relations skills
- Project management skills
- GIS development / GPS mapping skills
- General computer knowledge and data entry skills
- Information technology skills to include cybersecurity knowledge, cloud services and mobility solutions, software development, database administration, systems administration analysis, webmaster duties, business analysis, network engineering, electronic data management, and hardware and software maintenance skills
- Knowledge and training in logistics and supply, fleet and asset management
- Knowledge and experience in records retention
- Knowledge and experience in safety and health rules, regulations, and standards
- Knowledge and experience in regulatory compliance, legal compliance, and administrative procedures
- Strong analytical, investigatory, problem solving, conflict management, and communication skills
- Knowledge and training in cross-department competencies
- Comprehensive audio, video and editing skills
- Interagency and stakeholder relations skills including knowledge of the legislative process



Gap Analysis

A. Anticipated Shortage of Employees

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

Additionally, TAHC will need additional employees with highly developed information technology skills to modernize the data systems and provide specialized training to TAHC employees to best utilize new tools as technology advances. There are many technological tools that would aid in efficiency, but TAHC does not have adequate staff to implement those tools.

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

B. Critical Skills Shortage

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



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 employees are allocated appropriately to cover workload demands.

Action Steps:

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

B. Recruitment and Retention Strategies

Goal: Identify key recruitment resources and develop and implement succession plans to most effectively accomplish the agency's mission.

Action Steps:

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

C. Career Development and In-Service Training Programs

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



Action Steps:

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

Workforce Plan Evaluation and Revision

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

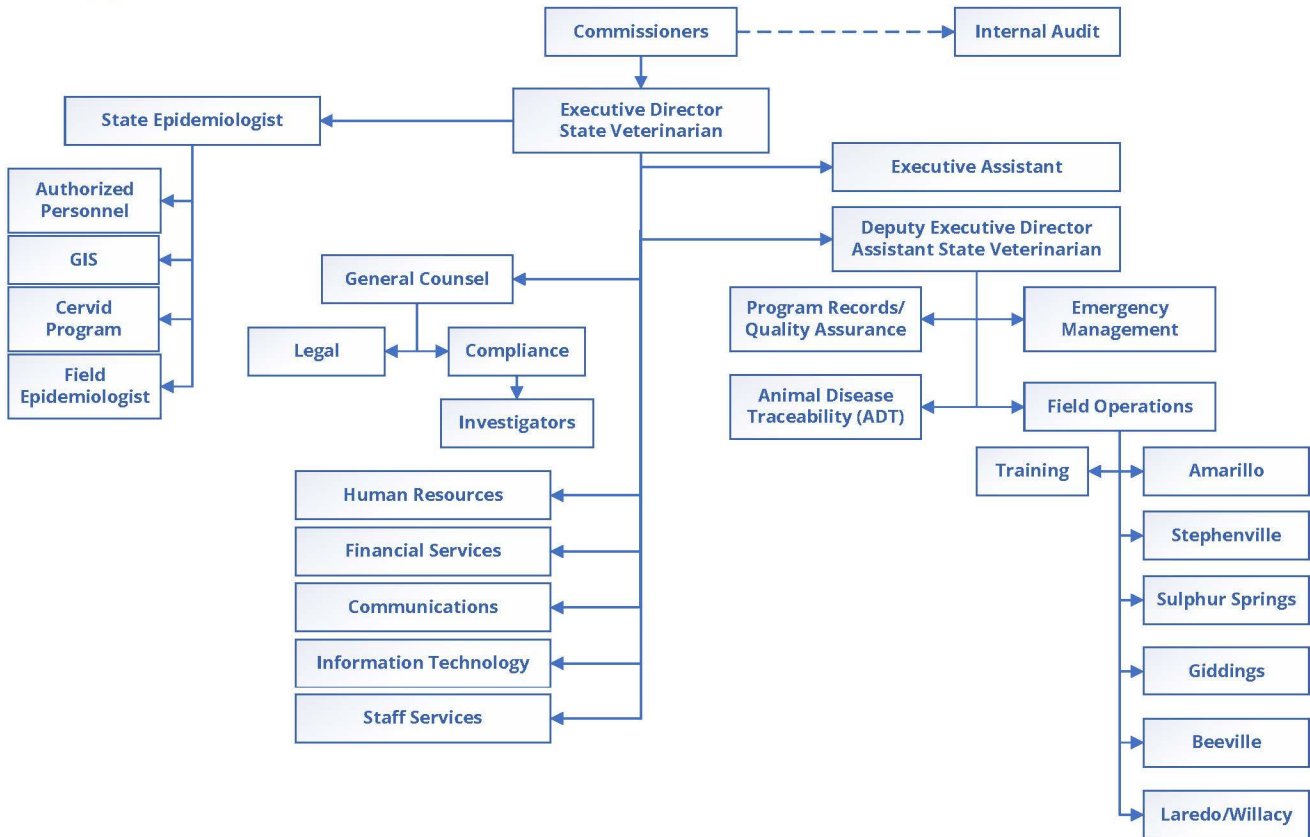
The Human Resources Department will work in collaboration with executive staff and division directors to ensure that agency workforce is adequately trained and up to date on technological advances that may change the way we do business to ensure that planned or unexpected turnover and/or retirements do not affect the agency with a gap in knowledge and skills.



Current Organizational Chart – Fiscal Year 2024



TEXAS ANIMAL HEALTH COMMISSION



March 2024



Schedule G: Workforce Development System Strategic Plan

Not applicable.



Schedule H: Report on Customer Service

TAHC Philosophy

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

Survey Method

In May 2024, TAHC emailed a link to the Customer Service Survey to 10,488 individuals with active emails in the agency’s Constant Contact database. These individuals were identified as TAHC’s customers and represented all industries and customers TAHC serves. The agency received 216 complete responses to the survey before its close on May 26, 2024.

Customer Inventory

TAHC considers all citizens of Texas to be the agency’s customers; however, there are certain external customers for whom TAHC routinely provides services in the course and scope of protecting the Texas animal agriculture industry from, and/or mitigating the effects of domestic, foreign, and emerging diseases. The animal agriculture industry includes cattle producers/feeders, dairy operators, bison producers, poultry producers, swine producers, equine producers, sheep and goat producers, exotic livestock and fowl producers, auction markets, livestock shows and rodeos, AgriLife extension agents, veterinary and agriculture educators—including FFA sponsors, agriculture industry stakeholder organizations, other government entities, and equestrians.

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

Identifying Group	Count	Percentage
Veterinarian - In Texas	51	23%
Beef Cattle or Bison Industry	45	20%
Equine Industry	25	11%
Other	17	7%



Cervid Industry	17	7%
Agriculture/Veterinary Educator, including FFA	12	5%
AgriLife Extension Agent	9	4%
Exotic Livestock Industry	8	3%
Poultry Industry	8	3%
Sheep and Goat Industry	7	3%
Government - Federal, State, or Local	5	2%
Livestock Market Industry	5	2%
Veterinarian - Out of State	3	1%
Dairy Industry	1	<1%
Feedlot Industry	1	<1%
Stock Show or Rodeo	1	<1%
Swine Industry	1	<1%
Total Responses	216	100%

The following table identifies customers served by each agency strategy:

Strategy	Description of Services	Customers Served
01-01-01	Field Operations – This includes all disease management activities at all locations, including locations where a large number of animals are present. This strategy includes animal records documentation.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Educators, AgriLife Extension Agents
01-01-02	Diagnostic/Epidemiological Support – This strategy includes functions designed to provide epidemiological and leadership expertise and parasite identification services for disease and parasites.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets
01-01-03	Promote Compliance - This strategy is performed to regulate and enforce animal agriculture health regulations in the state, and to provide information and outreach to interested parties.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Educators, AgriLife Extension Agents, Government
01-01-04	Animal Emergency Management – This strategy is responsible for animal emergency training and response activities, from an animal disease, or manmade or natural disaster perspective.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Educators, AgriLife Extension Agents, Government



02-01-01	Central Administration – This strategy provides indirect support for core functions. It includes Executive staff, Financial and Procurement staff, and Human Resources.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Educators, AgriLife Extension Agents, Government
02-01-02	Information Resources – This strategy provides leadership and support for the agency’s information technology services, and coordination for the entire spectrum of technical information services which support TAHC staff.	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Educators, AgriLife Extension Agents, Government
02-01-03	Other Support Services – This indirect support strategy is responsible for supporting internal customers by providing supplies, tracking assets, safely working fleet and other equipment to the staff, while accurately reporting assets, as required by the Comptroller of Public Accounts	Animal Agriculture Industry Groups, Veterinarians, Stock Show/Rodeo, Livestock Markets, Media, Educators, AgriLife Extension Agents, Government

Survey Results

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

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable	Total
Count	15	25	19	0	1	113	173
Percentage	8%	14%	10%	0%	<1%	65%	100%

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

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable	Total
Count	68	42	23	3	5	73	214
Percentage	31%	19%	10%	1%	2%	34%	100%



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

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable	Total
Count	47	61	28	6	6	67	215
Percentage	21%	28%	13%	2%	2%	31%	100%

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

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable	Total
Count	31	74	44	10	2	53	214
Percentage	14%	34%	20%	4%	<1%	24%	100%

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

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable	Total
Count	3	7	24	3	5	166	208
Percentage	1%	3%	11%	1%	2%	79%	100%

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

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable	Total
Count	51	48	24	2	7	80	212
Percentage	24%	22%	11%	<1%	3%	37%	100%

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

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable	Total
Count	40	71	35	4	4	61	215
Percentage	18%	33%	16%	1%	1%	28%	100%

Please rate your overall satisfaction with the agency.

	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied	Not Applicable	Total
Count	52	95	33	7	4	24	215
Percentage	24%	44%	15%	3%	1%	11%	100%



Analysis of Findings

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

Of the respondents who were dissatisfied with TAHC, most were members of the cervid industry. Those respondents provided additional comments expressing dissatisfaction with TAHC's role in chronic wasting disease (CWD) management and response. Re-evaluating CWD management has been prioritized as a critical need for the agency moving forward.

The survey indicated that customers had positive interactions with TAHC staff, with several commenters praising TAHC staff for their assistance and knowledge. TAHC strives to provide exceptional customer service to all Texans and TAHC will continue to train staff on providing excellent and timely customer service while fulfilling the agencies mission.

During the next biennium, TAHC intends on developing customer surveys that can be distributed to members of the public throughout the year and in response to interactions with staff.

Customer Service Survey Performance Measures

Outcome Measures

Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received – 77% of respondents expressed overall satisfaction with services received from TAHC.

Output Measures

Total Customers Surveyed – The agency directly surveyed 10,488 customers via email.

Response Rate – The response rate for the customer service survey was 2%.

Total Customers Served – TAHC considers all the citizens of the state of Texas as their customers. The U.S. Census data estimates the population of Texas for 2021 to be 29 million.

Efficiency Measures

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

Explanatory Measures

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

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



Schedule I: Certification of Compliance with Cybersecurity Training



CERTIFICATE

Texas Animal Health Commission

Pursuant to the Texas Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the cybersecurity training required pursuant to the Texas Government Code, Sections 2054.5191 and 2054.5192.

Chief Executive Officer or Presiding Judge

Lewis R. Dinges DVM

Signature

Lewis R. Dinges, DVM

Printed Name

Executive Director and State Veterinarian

Title

5/30/2024

Date

Board or Commission Chair

Coleman H. Locke

Signature

Coleman H. Locke

Printed Name

Chair of the Animal Health Commission

Title

5/30/2024

Date