

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/17/2010
 Time: 1:19:54PM
 Page: 1 of 3

Agency code: 554

Agency name: **Animal Health Commission**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Merger of two Area Offices

Item Comment: 01.01.01

Merger of two area offices into one area office- Savings result from lease consolidation and reduction in the number of admin tech positions by two. This area office consolidation is made possible by changing animal population demographics and the need to meet emergency response demands along the Texas coast. However, it will result in two fewer admin techs to assist with area business, and also in an increased ratio of geographic area covered to area office/ area director covering the area.

No change to Federal Funds

No change to revenue collection

FTE reduced by 2.0

No change to Performance Measures

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$100,000		
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General Revenue Funds Total	\$0	\$100,000		
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Item Total	\$0	\$100,000		
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2 Laboratory Supply Reduction

Item Comment: 01.01.02

Laboratory supply purchase reduction due to a change in the testing algorithm used for the detection of bovine brucellosis in samples collected at Texas livestock markets. Laboratory staff will screen the livestock market samples using the USDA approved and funded slaughter surveillance RAP test currently in use at all Texas State-Federal Diagnostic Laboratory locations. This change will not require additional training; however, a modification to the existing sample processing flow will have to be accommodated and USDA relied upon to provide more of the necessary reagents and test components.

The sensitivity and specificity of brucellosis detection should not be negatively impacted and the increase in labor and processing time will be minimal.

Reduction in laboratory funding will result in reduced flexibility to respond to unpredictable and/or unexpected influxes of samples that result from regional or statewide disease outbreaks.

No change to Federal Funds

No change to revenue collection

No change to FTE

No change to Performance Measures

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$155,000	\$155,000		
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* - Indicates amount does not meet target requirements.

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General Revenue Funds Total	\$155,000	\$155,000		
Item Total	\$155,000	\$155,000		

3 Travel Reduction

Item Comment: 01.01.01

Reduction in agency-wide travel expenditure- Meeting these reductions will require reduced participation of agency personnel in certain conferences, optimization of efficiency in travel planning, room sharing among employees when possible and appropriate, and possible reduction of the going reimbursement rate for personal vehicle mileage. These measures do impose possibly significant compromises to our routine functions, as we are dealing with an expanded number of endemic and emerging diseases within our state. Disease response requires significant amounts of travel, and much of the mileage is logged in personal vehicles. Only a small fraction of TAHC's field workforce has been provided a state vehicle, due to capital budget limitations in the past and present. A reduction in mileage reimbursement would have

a negative impact on any employee who has no reasonable option other than use of his or her personal vehicle for agency purposes, especially in light of fluctuating fuel prices and other negative impacts on the cost of living.

No change to Federal Funds

No change to revenue collection

No change to FTE

No change to Performance Measures

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$50,000	\$135,000		
General Revenue Funds Total	\$50,000	\$135,000		
Item Total	\$50,000	\$135,000		

* - Indicates amount does not meet target requirements.

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4 Hiring Freeze				
Item Comment: 01.01.01				
Reduction in the number of FTEs that can be filled- These savings result from employment of fewer personnel as a result of regular attrition followed by a hiring freeze on the FTE that was vacated. While this plan may be possible, it will require reassignment of work and uncharacteristic pairing of duties in the name of efficiency. The work reassignments will result in sometimes dramatic increases in work load and responsibility placed on the shoulders of a few employees, without a concomitant adjustment in salary or classification. The TAHC is already a lean running medium sized agency with expanding disease and emergency response duties. These real reductions in the TAHC work force will put significant strain on the agency, and especially on those individuals who will be asked to perform what are essentially two jobs. The TAHC would like to maintain the same number of FTEs that it was allowed in the GAA for the 2010-2011 biennium, despite these possible reductions in funding for these FTEs.				
No change to Federal Funds				
No change to revenue collection				
No change to FTE				
No change to Performance Measures				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$164,257	\$316,000		
General Revenue Funds Total	\$164,257	\$316,000		
Item Total	\$164,257	\$316,000		
Agency General Revenue Total	\$369,257	\$706,000		
Agency GR Dedicated Total				
Agency Grand Total	\$369,257	\$706,000	\$1,075,257	\$1,075,257

* - Indicates amount does not meet target requirements.