

TAHC 5% Reduction Plan for FY 10-11

Item 1 – \$100,000 – amount reduced in SFY 2011

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

Item 2 - \$155,000 – amount reduced per annum in SFYs 2010 and 2011

Laboratory supply purchase reduction due to a change in the testing algorithm used for the detection of bovine brucellosis. Laboratory staff will screen the livestock market samples using the USDA approved RAP test currently in use at all Texas State-Federal Diagnostic Laboratory locations, instead of the traditional PCFIA test.

Item 3 - \$50,000 – amount reduced in SFY 2010
\$135,000 – amount reduced in SFY 2011

Reduction in agency-wide travel expenditure- Meeting these reductions will require reduced participation of agency personnel in certain conferences, and optimization of efficiency in travel planning. These measures may 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.

Item 4 - \$164,257 – amount reduced in SFY 2010
\$316,000 – amount reduced in SFY 2011

TAHC will temporarily reduce the number of FTEs that can be filled as a result of attrition followed by a hiring freeze on the FTE that was vacated. This plan 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. 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 as per this plan.

Total reductions over the 2010-2011 Biennium-
\$1,075,257 (5% of \$21,505,136 biennial GR funding)