

Five Percent Budget Reduction Plan

For Fiscal Years 2010 - 2011

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

The Texas State Board of Veterinary Medical Examiners

January 12, 2010

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

Date: 2/12/2010
 Time: 9:49:23AM
 Page: 1 of 3

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
1 Travel Non-Enforcement				
Item Comment: Travel Non-Enforcement – This reduction will have no major impact on any strategy or agency function, but will preclude staff (legal, financial, etc.) attendance at any continuing education or training seminars not held in Austin. Lack of attendance may impact individual staff proficiency and job quality.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$2,297	\$2,436		
General Revenue Funds Total	\$2,297	\$2,436		
Item Total	\$2,297	\$2,436		
2 Travel Executive Director				
Item Comment: Travel Executive Director – This reduction will have no major impact on any strategy or agency function, but will preclude attendance at the American Association of Veterinary State Boards annual meeting as well as any other opportunity for the Executive Director to meet with any local Veterinary Medical Associations or attend the Texas Veterinary Medical Association meetings statewide.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$1,966	\$2,500		
General Revenue Funds Total	\$1,966	\$2,500		
Item Total	\$1,966	\$2,500		
3 Computer Equipment				
Item Comment: Computer Equipment – This reduction will preclude any equipment replacement and/or upgrade. Such action may adversely impact the agency's ability to maintain current operation and service levels as older equipment breaks or reaches end of service life.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$2,165	\$0		
General Revenue Funds Total	\$2,165	\$0		
Item Total	\$2,165	\$0		
4 TexVets (Agency Database) Maintenance				

* - Indicates amount does not meet target requirements.

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Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Item Comment: TexVeTS (Agency Database) Maintenance – This reduction may have more impact on the initial licensing and license renewal process by precluding necessary patches, fixes or minor reprogramming of the TexVeTS database. It is urged that this reduction not be imposed as the amount is relatively small, but the potential impact of an inability to use TexVeTS to its fullest will increase processing times and impede timely issuance and renewal of licenses.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$3,500	\$3,500		
General Revenue Funds Total	\$3,500	\$3,500		
Item Total	\$3,500	\$3,500		
5 Court Cost (SOAH)				
Item Comment: Court Costs (SOAH) – This reduction will adversely affect the agency’s ability to timely prosecute contested case hearings at SOAH because the agency will be unable to pay for expert witness fees, witness travel expenses, or costs of depositions and transcripts. This will impact the agency’s credibility with licensees and the public by reinforcing the perception that it takes too long to prosecute a licensee. It will also increase the processing time to close cases by Board Order (following the SOAH hearing) thus adversely affecting a key performance measure.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$2,500	\$0		
General Revenue Funds Total	\$2,500	\$0		
Item Total	\$2,500	\$0		
6 Legal Secretary				
Item Comment: Legal Secretary – This reduction (achieved by temporarily not filling a vital position vacated by resignation) will significantly impact not just the Legal Department, but other agency staff. The legal secretary maintains all Legal Department files, Informal Settlement Conference (ISC) Schedules, Board-member travel arrangements for ISC, assembles ISC packets, mails packets, mails orders, docket cases at SOAH and provides legal support to attorneys taking cases to SOAH, and a host of other functions supporting two attorneys. Leaving this position vacant will require other agency staff, who already have fulltime positions and workloads to “fill-in” and help out as they are available. This will adversely impact their actual job responsiveness by taking time away, but will also increase inefficiencies due to unfamiliarity with the job functions and procedures of the legal secretary. It will also increase the processing time in the Legal Department to prosecute cases, thus adversely affecting a key performance measure (time to resolve complaints) and may effect other measures due to diversion of staff time/resources. Due to the serious impact not filling this position will have, it is urged that this reduction not be imposed.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$18,564	\$31,824		
General Revenue Funds Total	\$18,564	\$31,824		

* - Indicates amount does not meet target requirements.

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Item Total	\$18,564	\$31,824		
7 Travel Enforcement				
Item Comment: Travel, Enforcement - There are three primary functions for this agency: to license/renew licenses for individuals to practice veterinary medicine; to investigate complaints (generally from the public), involving the "standard of care" of the public's animals; and to conduct on-site compliance inspections. To lose funding for enforcement travel (primary used for unannounced on-site compliance inspections) would cripple the agency's ability to monitor the veterinarian's controlled substances inventory. Further, the agency would be unable to inspect veterinary clinics and hospitals for sanitary conditions and review the veterinarians patient records. The inability of the agency to conduct on-site compliance inspections would totally negate one of the agency's performance measures. In addition, the agency would have difficulty conducting "special" on-site investigations usually consisting of the diversion of controlled substances by licensees. This reduction, if imposed, could jeopardize the public health, safety, and welfare for both companion and food and other production animals. If imposed, it will have the highest and most immediate impact on this agency's ability to perform a core mission. It is urged that this reduction not be imposed.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$19,497	\$9,897		
General Revenue Funds Total	\$19,497	\$9,897		
Item Total	\$19,497	\$9,897		
Agency General Revenue Total	\$50,489	\$50,157		
Agency GR Dedicated Total				
Agency Grand Total	\$50,489	\$50,157	\$100,646	\$100,646

* - Indicates amount does not meet target requirements.