

Fiscal Estimate - 2009 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-1551/1	Introduction Number SB-042	
Description A report on food safety programs		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="checked" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="checked" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local:		
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<input checked="checked" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DHS/ Ellen Hadidian (608) 266-8155	Andy Forsaith (608) 266-7684	2/19/2009

Fiscal Estimate Narratives

DHS 2/19/2009

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Description A report on food safety programs					

Assumptions Used in Arriving at Fiscal Estimate

Under current law, the Department regulates food service establishments such as restaurants, and the Department of Agriculture, Trade and Consumer Protection (DATCP) regulates retail food establishments, including grocery stores. SB 42 requires DHS and DATCP to prepare a plan to consolidate their food programs into one safety program for the Legislature.

DHS and DATCP are also required to appoint a committee of individuals with an interest in food safety to provide information and advice in preparation of the plan. The bill requires the Departments to include a description of the efficiencies and savings that would result from consolidation.

Currently DHS does not have staff to absorb this new workload. It is estimated that it would require 1.0 FTE Project Program and Planning Analyst (PPA), for one year, to produce this report, at a cost of \$65,800. The PPA would evaluate the special distribution of facilities around the state, the types of facilities and qualifications necessary to inspect each, and the distribution of administrative and management oversight responsibilities for the central and regional offices. The PPA would then identify alternative models for combining some or all programs with DATCP and project cost differences for the alternatives. Finally, the PPA would prepare a report for the legislature and present the findings to agency managers and the legislature. Additional costs related to the committee are estimated to be \$3,000. The total cost of this bill will be \$68,800.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 09-1551/1		Introduction Number SB-042	
Description A report on food safety programs			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$61,100		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	7,700		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$68,800		\$
B. State Costs by Source of Funds			
GPR	68,800		
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	State		Local
NET CHANGE IN COSTS	\$68,800		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
DHS/ Ellen Hadidian (608) 266-8155		Authorized Signature	
		Andy Forsaith (608) 266-7684	
			Date
			2/19/2009