



**Fiscal Estimate Narratives**

**DHS 2/19/2009**

LRB Number <b>09-1060/1</b>	Introduction Number <b>AB-0010</b>	Estimate Type <b>Original</b>
<b>Description</b> 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. AB 10 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

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number 09-1060/1</b>		<b>Introduction Number AB-0010</b>	
<b>Description</b> A report on food safety programs			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
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			
<b>TOTAL State Costs by Category</b>	<b>\$68,800</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS (sanitarian fees)	68,800		
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State		Local
NET CHANGE IN COSTS	\$68,800		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>			
DHS/ Ellen Hadidian (608) 266-8155		<b>Authorized Signature</b>	<b>Date</b>
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