

Fiscal Estimate - 2009 Session

Original Updated Corrected Supplemental

LRB Number 09-3789/2		Introduction Number AB-0746		
Description Promoting the use of locally grown food in school meals and snacks and granting rule-making authority				
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 type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues		
<input checked="" type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget		
		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
<input type="checkbox"/> Decrease Costs				
Local:				
<input checked="" type="checkbox"/> No Local Government Costs				
<input type="checkbox"/> Indeterminate				
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
5. Types of Local Government Units Affected				
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities		
<input type="checkbox"/> Counties		<input type="checkbox"/> Others		
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts		
Fund Sources Affected		Affected Ch. 20 Appropriations		
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		20.115 (4)(as); 20.115 (4)(at) - See Technical Memo		
Agency/Prepared By		Authorized Signature		Date
DATCP/ Bill Walker (608) 224-4353		Bill Walker (608) 224-4353		2/24/2010

Fiscal Estimate Narratives

DATCP 2/24/2010

LRB Number	09-3789/2	Introduction Number	AB-0746	Estimate Type	Original
Description Promoting the use of locally grown food in school meals and snacks and granting rule-making authority					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the department to promote farm to school programs. The bill creates a 1.0 FTE GPR position but does not fund it. The bill also creates a program for the department to provide grants to school districts, nonprofit organizations, and others for the creation and expansion of farm to school programs. The bill provides no funding for the grant program. Finally, the bill establishes a farm to school council to advise the department and to report to the legislature about the needs and opportunities for farm to school programs.

Since the bill provides no funding for the grant program, the authorized position, or program costs, the department would operate only a limited program under the bill as written. The department would appoint and staff the farm to school council, item 1 below. The department would be unable to implement the grant program or farm to school promotion duties, items 2, 3, and 4 below.

1. Farm to School Council

This bill creates a Secretary-appointed farm to school council, consisting of farmers, experts in child health, school food service personnel, and other persons with interests in agriculture, nutrition, and education. The council would be staffed by at least one department employee, who would spend approximately 116 hours for meeting preparation, participation, and organization.

The council is required to report at least annually to the legislature and the department Secretary. The report would require an estimated 40 hours to prepare. The total fiscal estimate of this additional staff time is equivalent to .075 FTE or \$6,300. These costs could be absorbed by the department. Support costs for the council are estimated at \$5,000 GPR annually for supplies and travel. These costs could also be absorbed.

2. Promotion/Implementation of Farm to School Programs

The department is charged in section 5 (93.49)(2)(a) with multiple activities related to the promotion and implementation of farm to school programs. The bill authorizes 1.0 FTE GPR positions to perform these duties but does not fund the position. If it were funded, the position would likely be created as an economic development consultant. Salary and fringe costs for such a position would total \$72,800.

In addition, the department would expect to spend approximately \$100,000 to carryout the activities defined in the bill. This amount includes supplies and services costs for offering conferences and training; publications and promotional material; as well as staff cost for travel. These costs and workload could not be absorbed by existing programs or staff.

3. Grant Rules

The department is charged in section 5 (93.49)(4) to promulgate rules for the administration of the grant program. It is estimated that it would take 0.5 FTE about one year to research potential rule provisions in coordination with council; hold hearings; draft the rule and supporting documents; and conduct other rule-making tasks. The fiscal estimate for rule making is a one-time cost of \$42,300. These costs and workload could not be absorbed.

4. Grant Program

The department is charged in section 5 (93.49)(3)(a) to provide grants for specific farm to school projects. The bill provides no funding for the grant program, and therefore no grants could be awarded.

The department estimates that the level of interest in a grant program would justify approximately 10 to 15 projects and a total of \$200,000 GPR per year. Administration of the grant program would be performed by

the position authorized under the bill.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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Description Promoting the use of locally grown food in school meals and snacks and granting rule-making authority			
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	\$6,300		\$
(FTE Position Changes)	(0.1 FTE)		
State Operations - Other Costs	5,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$11,300		\$
B. State Costs by Source of Funds			
GPR	11,300		
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, etc.)			
	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	\$11,300		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
DATCP/ Bill Walker (608) 224-4353		Authorized Signature	
		Bill Walker (608) 224-4353	
			Date
			2/24/2010