



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2027 Biennium

Bill#/Title: SB0155: Create food safety panel

Primary Sponsor: Daniel Emrich Status: As Introduced

Included in the Executive Budget       Needs to be included in HB 2       Significant Local Gov Impact

Significant Long-Term Impacts       Technical Concerns       Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
<b>Expenditures</b>				
General Fund (01)	\$911,497	\$887,497	\$899,729	\$912,144
<b>Revenues</b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>Net Impact</b>	<u>(\$911,497)</u>	<u>(\$887,497)</u>	<u>(\$899,729)</u>	<u>(\$912,144)</u>
<b>General Fund Balance</b>				

#### Description of fiscal impact

SB 155 creates a food safety panel and program at the Department of Agriculture.

### FISCAL ANALYSIS

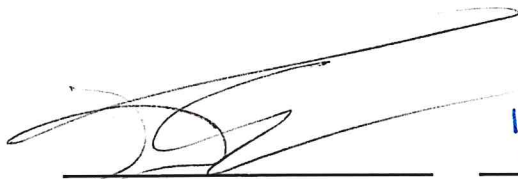
#### Assumptions

##### Department of Agriculture

1. There is no reference to a funding source or revenue stream, thus it is assumed that costs associated with the oversight of the food safety panel pursuant to Section 1 and the enforcement pursuant to Section 3 will be funded from the general fund.
2. It is assumed that the enforcement pursuant to Section 3 will require one program manager at an annual personnel cost of \$114,358, six field inspectors at an annual personnel cost of \$87,610 (each), one chemist at an annual personnel cost of \$95,534, and one administrative staff at an annual personnel cost of \$79,893. All personal services costs include benefits. Assumed a 1.5% increase in personal costs each year after FY 2027.
3. Overhead costs include office packages of \$3,000 per FTE (8\*\$3000 = \$24,000).
4. There would be 4 meetings annually to be held at the Department of Agriculture. It is assumed 3 panel members will travel to attend. The total estimated cost, including mileage, lodging, and meals is \$3,337 per meeting.
5. It is assumed there would be 25 inspections per field inspector annually. The annual cost for the inspections including mileage, lodging, and meals is estimated to be \$41,715.
6. FDA Food Safety Training and Certification expenses are assumed to be provided by federal government, however out-of-state travel costs are assumed to be \$3,000 per FTE for the first year of program implementation, totaling \$27,000 in FY2024.
7. These assumptions were made based on similar programs managed within the Department of Agriculture.

Fiscal Analysis Table

	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<b><u>Fiscal Impact</u></b>				
FTE	9.00	9.00	9.00	9.00
<b>TOTAL Fiscal Impact</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b><u>Expenditures</u></b>				
Personal Services	\$815,445	\$815,445	\$827,677	\$840,092
Operating Expenses	\$96,052	\$72,052	\$72,052	\$72,052
<b>TOTAL Expenditures</b>	<b>\$911,497</b>	<b>\$887,497</b>	<b>\$899,729</b>	<b>\$912,144</b>
<b><u>Funding of Expenditures</u></b>				
General Fund (01)	\$911,497	\$887,497	\$899,729	\$912,144
<b>TOTAL Funding of Expenditures</b>	<b>\$911,497</b>	<b>\$887,497</b>	<b>\$899,729</b>	<b>\$912,144</b>
<b><u>Revenues</u></b>				
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u></b>				
General Fund (01)	(\$911,497)	(\$887,497)	(\$899,729)	(\$912,144)



Sponsor's Initials

1/24/25

Date



Budget Director's Initials

1/24/2025

Date