

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 15, 2023

Agency Submitting: Department of Agriculture

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
null (Expense)		\$213,866	\$211,733	\$418,188
Total	0	\$213,866	\$211,733	\$418,188

Explanation

(Use Additional Sheets of Attachments, if required)

Agency would need additional 1.5 FTE at AA II Level and 0.5FTE at Agriculturist III level in order to complete based on the hour projected. Typical operation needs such as computer, supplies, windows licensees etc. added to the calculation (one time cost for equipment and reoccurring cost for other costs)

1) Increased administrative duties:

- 549 current company licenses. We would assume at least 2 people would operate in the "provisional capacity" for each company per year.

a. \$5 per packet submission x 2 staff x 549 licenses = \$10 x 549 = \$5,490.00 (same cost in both SFY24 & SFY25)

b. 3 hours of review for each application for each AA II step 10: 2 AAll x 3 hours x 549 licenses x \$40.37 per hour includes fringe SFY24 = \$132,978.78, SFY25 = \$136,569.24

c. AA II two hours per week reviewing expired provisional licensees 2 hours * \$40.37 per hours includes fringe * 52 weeks SFY24 = 4,198.48, SFY25 = \$4,311.84

Total for the biennium \$289,038.34

2) Increased inspection duties:

a. AG 4 (step 10) and/or ES IV figuring out if and which types of equipment or materials the provisional licensee can use: Approximately 3 hours per month SFY24 = \$2,337.48, SFY25 = \$2,403.72

b. AG 3 (step 10) ensuring the provisional licensee is only using the approved equipment or materials allowed: Each inspector approximately 9 hours per week SFY24 = \$25,880.40, SFY25 = \$26,633.88

c. AG 3 (step 10) getting out in the field and making sure provisional applicants are not working past their 90 day period: Each inspector approximately 9 hours per week SFY24 = \$25,880.40, SFY25 = \$26,633.88

Total for the biennium \$109,769.76

Equipment

Laptop setup \$7,410.00 (one time)

Windows license \$1,188.00 (3 licenses per year)

EITS \$900.00 (phone services for 3 staff per year)

Office supplies \$600.00 (office supplies for 3 staff per year (\$200 each))

Fleet vehicle \$5,472.00 (1 Fleet vehicle cost/year)

Fuel cost \$1,530.00 (Annual fuel cost estimate)

Name Marko Markovic

Title Administrative Services Officer III

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, February 13, 2023

The agency's response appears reasonable.

Name Amy L. Stephenson

Title Director