



FY 2018 / FY 2019 BUSINESS CASE

Agency: Department of Agriculture & Food / Regulatory Services

Request Title: Bedding, Upholstered Furniture & Quilted Clothing Inspector

Amount Requested: \$71,000.00 ongoing dedicated credit, \$30,000.00 one-time Supplemental Dedicated Credit for vehicle and equipment.

Duration of Funding: FY 2018 one-time FY 2019 one-time FY 2019 ongoing
(check all that apply)

Cabinet Agencies: In order to continue with this request, you must provide the name and contact information of your agency's designated performance improvement specialist below (this is the person within your agency who is responsible for tracking agency performance data, overseeing SUCCESS+ implementation, responding to performance-related questions relevant to this request, etc.)

Performance Improvement Specialist:

Scott Ericson, Deputy Commissioner

1. What system or program is the focus of this request?

Bedding, Upholstered Furniture & Quilted Clothing

The role of the bedding, upholstered furniture & quilted clothing program includes inspection of filled products in each of the respective categories. The overarching goal of the program is assure Utahans hygienically clean products and to ensure citizen and industry stakeholders are engaged in a market place that is fair and equitable. The state adopts by statute and rule labeling requirements found in 16 CFR Parts 300, 301 and 303 (labeling of filled clothing products), USA 2000 Labeling Standards (labeling of down and feather filled products) and ASTM D-4522 (cleanliness requirements for down and feather fill material). At the request of industry during recent legislative sessions a requirement to obtain a sterilization permit by factories that sterilize fill product such as down, feather, wool and shoddy has now become part of the program.

2. Summarize the current budget for this system or program. If this is a new system or program, summarize the current budget for the line item and appropriation code(s) in which this new system or program will operate.

The current budget for this program is \$170,000.00. This pays for one program manager and one field inspector. However this program generates \$215,100.00 in Dedicated Credits revenue retained by the Department and \$348,400 that has been deposited into the General Fund as Free Revenue. This budget request would look to retain some of those funds to meet the increased inspection demand of the growing program. This program is part of the Regulatory Services Line Item (SJAA), Appropriations Unit SJA.

Budget:

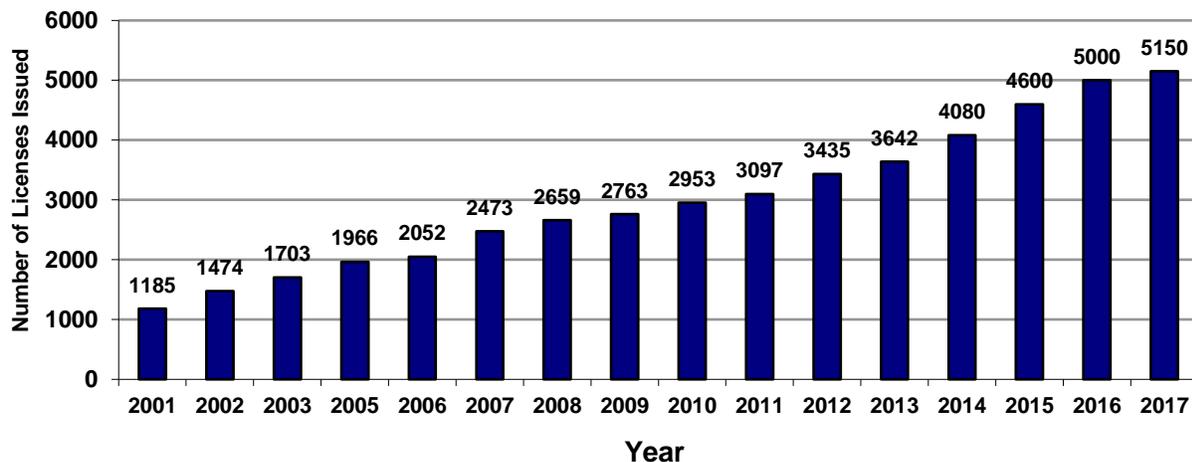
	FY 2018	FY 2019
Expenses		
Personal Services		\$65,000
Current Expense		\$6,000
DP Current Expense	\$8,000	
Capital Expense	\$22,000	
Funding:		
Dedicated Credits	\$30,000	\$71,000

3. What problem would be solved with additional funding? (Show historical data to support problem statement)

As illustrated in the graph below, the Bedding Program continues to experience significant growth by way of increased number of licenses and the number of new commodities entering the market place. An additional FTE would significantly increase the programs ability to effectively inspect, investigate and improve educational efforts and provide an equitable playing field for retailers selling these products throughout the state. The inspection efforts would be more consistent and would be more statewide.

Central, Eastern and Southern Utah have had few to no inspections. Different commodities and products being distributed and sold in these areas of the state currently receive minimal to no oversight. Additionally, we have found that each time we add a geographic area to our inspection roster, there is a significant education effort that needs to happen with retailers and the vendors from whom they purchase their products.

Number of Bedding, Upholstered Furniture & Quilted Clothing Licenses Issued 2001-2017



4. What has been done to solve this problem with existing resources? What were the results?

Ongoing efforts are being made in the program to streamline the inspection and license process. For example, the program recently implemented written “Standard Operating Procedures” (SOPs) too ensure consistency, timeliness and efficiency (QT/OE).

One FTE was added to the program to focus on field inspections in July 2014. This addition has proven that our field inspections are working as seen by the increase in the number of licenses. The main focus the first year was for Salt Lake County. Each subsequent year a few more areas and facilities are added for inspections. Follow up inspections are done to ensure that the compliance is staying consistent.

5. How will new funding be utilized? What operational changes will be made to maximize new resources? Also, please summarize any legislation needed in conjunction with this incremental budget change request. Note: Agencies must coordinate all legislation through the Governor’s general counsel.

This new FTE would help the education of retailers for the requirements of the program. It just isn't possible to cover the entire state with only one inspector and conduct inspections on a consistent and fair basis.

6. What are the anticipated results or outcomes of how the new funding will be utilized? What measure(s), including quality, throughput, and costs, will be used to track the change over time? Is data currently available to support these measures?

It is anticipated that the number of quality inspections would double (QT). The program currently averages 200 inspections a year. Much of that time is spent educating the retailers on the various requirements. It is anticipated that the retailers in the State would be more equitably inspected and educated with the addition of an FTE (QT). The program will continue to monitor the number of inspection and the number of licenses. The anticipated outcome would be fewer violations found, though there is not enough data yet gathered in the new computer program to put a definitive figure to that. However, A baseline would be established and used to measure the outcome.

7. What are potential negative effects if the funding is not received?

If the number of inspections remains static it would be a disservice to the outlying retailers and consumers in the education and compliance results. Not addressing this issue will result in the number of locations and inspections remaining stagnant and a large number of areas and facilities left uninspected. For example, outlying retailers may be unknowingly in violation of state and federal regulations. Likewise, consumers in the outlying areas would be subject to unknowingly purchasing products that are misrepresented.

Itemized Budget

Vehicle, computer equipment and license - \$30,000.00

Salary and benefits - \$71,000.00

Total – \$101,000.00

Timeframes and Performance Measures

If approved, the program would actively recruit for the position as soon as possible (July 2018).

Because of the seasonality of the commodities inspected, it would take about 9 months to train an individual to be totally proficient at the job and work independently.

The program currently averages 200 inspections per year. It is anticipated that an additional 100 – 150 new inspections could be completed the first year, however, it is expected that the additional FTE will double the number inspections from 200 to 400 the following year (QT).