

Fiscal Estimate Narratives

R&L 10/13/2003

LRB Number 03-1054/1	Introduction Number SB-274	Estimate Type Original
Subject Regulation of cremation of human remains		

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a crematory authority council in the Department of Regulation and Licensing and requires all crematory authorities to be registered. The bill also allows DRL to promulgate rules.

The agency would appoint a 7 person advisory council made up of three funeral directors, three cemetery authorities, and one public member. For purposes of this estimate it is assumed that the members of the advisory council would represent various geographic parts of the state, incurring travel, lodging, and meal costs. The advisory council would have four meetings for the purpose of rulemaking and would meet six times per year thereafter.

For purposes of estimating regulation and enforcement costs, a 4% complaint rate has been used, with half of the complaints leading to a hearing or formal disciplinary action. The value of the staff and supplies resources to support processing systems modifications, rulemaking efforts, and increased workload in the areas of credentialing and enforcement, as well as exam development and administration is detailed below. The bill does not increase the expenditure authority of DRL to cover increased expenditures.

Salary calculations include 38.92% fringe for permanent FTE's and .0765 for LTE's (proctors).

TOTAL ONE-TIME COSTS, \$14,390

Advisory Committee, \$2,310

7 members

Rulemaking process – 4 meetings

Travel – 7 @ 110 miles average x .325 cents = \$250 x 4 = \$1,000

Meals – 7 @ \$20/day x 4 = \$560

Lodging – 3 @ \$62/day x 4 = \$750

Administrative Rulemaking, \$5,720

80 hours paralegal @ \$27 per hour = \$2,160

40 hours legal counsel @ \$53 per hour = \$2,120

40 hours program manager @ \$36 per hour = \$1,440

Applications, Forms, and Code Book Development, \$2,960

20 hours legal counsel @ \$53 per hour = \$1,060

20 hours program manager @ \$36 per hour = \$720

40 hours program assistant @ \$17 per hour = \$680

Application Forms and Code Books, Printing and Mailing Costs, \$500

Information Technology Costs, \$2,400

Modifications to Processing Systems and Website

80 hours @ \$30 per hour = \$2,400

Phone System Modifications, \$1,000

Modifications to Interactive Voice Response System - \$500

Modifications to Automatic Call Distribution System - \$500

TOTAL ANNUALIZED COSTS, \$7,658

Advisory Committee, \$3,148

4 meetings/year, 7 members

Travel – 7 @ 110 mile average x .325 cents = \$1000
Meals – 7 @ \$20/day x 4 = \$560
Lodging – 3 @ \$62/day x 4 = \$750
16 hours program manager @ \$36 per hour = \$ 576
16 hours program assistant @ \$17 per hour = \$ 272

Enforcement Costs, \$4,500

Intake and Screening - \$484

16 Program Assistant 3 hours @ \$17 per hour = \$272

4 legal counsel hours @ \$53 per hour = \$212

Investigations - \$624

24 Investigator hours @ \$26 per hour = \$624

Stipulation/Hearing - \$3,392

64 legal counsel hours @ \$53 per hour = \$3,392

(Four complaints per year, two investigated and closed, two have formal hearing and/or disciplinary action.)

ANNUALIZED REVENUE

Assuming 100 credentialed crematory authorities, biennial revenue would be \$5,300. Annualized revenue is assumed to be \$2,650. \$265 would go to GPR-Earned and \$2,385 would come to the department to cover the costs of the program.

LOCAL COSTS

If a crematory authority is prosecuted on a criminal charge under this provision, the local government bringing the case could incur the cost of prosecution. DRL has no data to determine potential local government costs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1054/1		Introduction Number SB-274	
Subject			
Regulation of cremation of human remains			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$14,390			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$5,348	
(FTE Position Changes)			
State Operations - Other Costs		2,310	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$7,658	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		7,658	
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		265	
FED			
PRO/PRS		2,385	
SEG/SEG-S			
TOTAL State Revenues		\$2,650	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$7,658	\$
NET CHANGE IN REVENUE		\$2,650	\$
Agency/Prepared By		Authorized Signature	Date
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