

LRB or Bill No./Adm. Rule No. AB 107 / LRB-1916/1
Amendment No. if Applicable

FISCAL ESTIMATE
DOA-2048 N(R10/98)

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

Subject

Creation of a cemetery management reserve fund, regulation of cemetery authorities, salespersons and preneed sellers, appointment of trustees for certain cemeteries and mausoleums, identification of human remains.

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs

1. Increase Costs
 Permissive Mandatory
 2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
 4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
- Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.165(1)(g)

Assumptions Used in Arriving at Fiscal Estimate

This bill provides for the appointment of trustees that are responsible for the operation of certain abandoned or neglected cemeteries and mausoleums. The bill also establishes a cemetery management reserve fund that may be used by trustees to carry out their responsibilities under the bill. The bill also makes certain changes to the registration of cemetery authorities, cemetery salespersons and preneed sellers under current law and makes other changes to requirements regarding cemeteries and the burial of human remains. The Department of Regulation and Licensing could be appointed as the primary caretaker of problem cemeteries. This is an extreme departure from current law.

The fiscal impact to the agency would be significant. There would be a need for additional staff to carry out the responsibilities stated in the bill. There would also be additional supplies and services costs to support these staff and perform other functions such as printing and mailing.

The fiscal estimate is detailed on the attached sheet.

There will be increased local costs to petition the court to appoint a trustee for abandoned or neglected cemeteries. Local units of government will also need to promulgate rules in order to determine when a cemeteries is deemed to be abandoned or neglected. These are costs that will have to be borne by the local units of government. This cost cannot be determined at this time.

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
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 266-0746

Authorized Signature/Telephone No.

William J. Conway
William J. Conway, Deputy Secretary,
 267-2435

Date

2/15/2001

Fiscal Estimate for AB 107

Division of Professional Credential Processing

Positions needed to manage this program

1.0 FTE Administrative Officer (81-03)	18.470 x 2080	\$38,418
1.0 FTE Program Assistant 3	11.793 x 2080	\$24,529
2.0 FTE Program Assistant 1	10.903 x 2080	\$45,356

Positions needed to process and mail reports

0.5 FTE Program Assistant 3	11.793 x 1040	\$12,265
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Positions needed to perform background records checks

0.5 FTE Program Assistant 3	11.793 x 1040	\$12,265
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Positions needed to perform registration of cemetery salespersons

0.5 FTE Program Assistant 3	11.793 x 1040	\$12,265
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Supplies and Services Costs

Printing report forms – 2200 x 2 = 4400 @ .10/each	\$ 440
Postage to send forms – 2200 @ \$1.00/each	\$ 2,200
Postage to send reports to municipalities – 2200 @ \$1.00	\$ 2,200
Printing costs for application forms, brochures and digests	\$ 1,000
Postage costs for application forms, brochures and digests	\$ 4,000
On-going costs, i.e., phone, voice mail, office supplies \$1,200 @ 5.5 FTE	\$ 6,600
One-time costs for furniture and computer \$7,000 @ 5.5 FTE	\$38,500
On-going costs for background checks	\$83,436

Office of Legal Services

Positions to provide legal services including rulemaking

1.0 FTE Attorney 13	18.662 x 2080	\$38,817
1.0 FTE Paralegal	14.401 x 2080	\$29,954

Supplies and Services Costs

On-going costs, i.e., phone, voice mail, office supplies \$1,200 @ 2 FTE	\$ 2,400
One-time costs for furniture and computer \$7,000 @ 2 FTE	\$14,000

Fiscal Services

Positions to disburse funds from the cemetery management reserve fund

0.50 FTE Financial Specialist 3	12.760 x 1040	\$13,270
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Supplies and Services Costs

On-going costs, i.e., phone, voice mail, office supplies \$1,200 @ .5 FTE		\$ 600
One-time costs for furniture and computer \$7,000 @ .5 FTE		\$ 3,500

Division of Enforcement

Positions for enforcement and audit related components of the bill

2.0 FTE Consumer Protection Invest. 3	11.946 x 2080	\$49,696
0.5 FTE Attorney 14	18.662 x 1040	\$19,408
1.0 FTE Paralegal	14,401 x 2080	\$29,954
3.5 FTE Auditor – Objective	15.447 x 2080	\$112,455
1.0 FTE Program Assistant 3	11.793 x 2080	\$24,529
1.0 FTE Clerical Assistant 1	9.340 x 2080	\$19,427

Supplies and Services

On-going costs, i.e., phone, voice mail, office supplies \$1,200 @ 9 FTE		\$10,800
One-time costs for furniture and computer \$7,000 @ 9 FTE		\$63,000

Totals

Salaries	\$482,608
Fringe (37.08%)	\$178,951
On-going costs	\$113,676
One-time costs	\$119,000

FISCAL ESTIMATE WORKSHEET

2001 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/98)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.
AB 107 / LRB 1916/1

Amendment No.

Subject

Creation of a cemetery management reserve fund, regulation of cemetery authorities, salespersons and preneed sellers, appointment of trustees for certain cemeteries and mausoleums, identification of human remains.

I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
\$119,000 One-time Costs

II. Annualized Costs:	Annualized Fiscal Impact on State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$ 661,559	\$ -
(FTE Position Changes)	(17.0 FTE)	(- FTE)
State Operations - Other Costs	113,676	
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ 775,235	\$ -
B. State Costs by Source of Funds		
GPR	\$	\$ -
FED		-
PRO/PRS	775,235	-
SEG/SEG-S		-
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	77,524	-
FED		-
PRO/PRS	775,235	-
SEG/SEG-S		-
TOTAL State Revenues	\$ 852,759	\$ -

NET ANNUALIZED FISCAL IMPACT

STATE

LOCAL

NET CHANGE IN COSTS \$ 775,235 \$ _____

NET CHANGE IN REVENUES \$ 852,759 \$ _____

Agency/Prepared by: (Name & Phone No.) Gail Riedasch, Budget Manager 266-0746	Authorized Signature/Telephone No. <i>William J. Conway</i> William J. Conway, Deputy Secretary, 267-2435	Date 2/15/2001
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