

Fiscal Estimate Narratives

R&L 02/18/2002

LRB Number 01-4247/1	Introduction Number AB-776	Estimate Type Original
Subject Regulation of cemeteries		

Assumptions Used in Arriving at Fiscal Estimate

Creation of a Cemetery Board:

This board would consist of 7 members. It would have to meet at least 4 times per year.

Costs would include per diems and travel for Board member attendance at meetings, screening cases, other board functions and 8 screening sessions for 2 members

Registration of Additional Cemeteries, Additional Cemetery Salespersons and Additional Preneed Sellers:
Instead of registering 65 cemetery authorities, we will have to license approximately 300. Instead of registering 139 cemetery salespersons, we will have to license approx. 400 cemetery salespersons. There will probably not be much of a change in the number of preneed sellers of cemetery merchandise. We will have to register approximately 600 small cemeteries.

Audits and Auditors:

Instead of being responsible to periodically audit 65 cemeteries, DRL will be required to periodically audit 300 cemeteries.

Enforcement Activities:

The law will give us enforcement authority over all 2200 cemeteries in Wisconsin, regardless of whether they are registered or not. This means that we will not be able to screen out very many complaints for "no jurisdiction." We will have jurisdiction over all cemeteries. Thus, there will be a much larger screening, investigative and prosecutory workload. There has been an average 22 complaints per year since 1994. It is therefore assumed approximately 92 complaints per year will result from the additional regulation.

Disbursement of Funds From the Cemetery Management Reserve Fund:

DRL will have to process disbursements, field questions about the funds and disbursements from the fund, negotiate with requesters, and oversee the expenditure of the funds

Approval of the Sale or Encumbrance of Cemeteries:

We currently have to approve the sale or encumbrance any of the 65 registered cemetery authorities. If any of the 300 licensed cemeteries want to sell or encumber all or a portion of their cemetery, they will have to obtain the Department's approval.

Receive and Review Annual Reports From Cemeteries:

Presently we receive 170 annual reports from cemeteries and preneed sellers of cemetery merchandise. Processing the reports of 235 additional licensed cemeteries will significantly add to the work load.

Staffing Needs

1.5 FTE PA3

1.0 FTE Auditor-Objective

1.0 FTE Consumer Protection Investigator

0.5 FTE Attorney

0.5 FTE Paralegal

0.5 FTE Clerical Assistant

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Regulation of cemeteries			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$206,960	
(FTE Position Changes)		(5.0 FTE)	
State Operations - Other Costs		68,500	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$275,460	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		275,460	
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		27,546	
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$27,546	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$275,460	\$
NET CHANGE IN REVENUE		\$27,546	\$
Agency/Prepared By		Authorized Signature	Date
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