



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill # HB0236

Title: Require plain language in public documents

Primary Sponsor: Dunwell, Mary Ann

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$1,845,936	\$1,767,864	\$1,785,475	\$1,808,205
State Special Revenue	\$723,895	\$693,280	\$700,185	\$709,099
Federal Special Revenue	\$0	\$0	\$0	\$0
Other	\$108,585	\$103,992	\$105,028	\$106,365
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$1,845,936)</u>	<u>(\$1,767,864)</u>	<u>(\$1,785,475)</u>	<u>(\$1,808,205)</u>

Description of fiscal impact: HB 236 defines “covered documents” and requires that “plain language” be used in state government communications. HB 236 will require additional FTE to ensure that state agencies are in compliance with the requirements contained within HB 236.

FISCAL ANALYSIS

Assumptions:

- Section 4 requires that each state agency head shall “designate an employee to be the contact person who is authorized to oversee and ensure the implementation of [sections 1 through 5]”. This person is responsible to receive and respond to public input on implementation of the plain language requirements, and the compliance report.

2. This person must also communicate the requirements to employees of the agency, provide training to those employees on writing and communicating in plain language, and establish a process to ensure ongoing compliance.
3. This fiscal note assumes that existing agency FTE are completely tasked with existing duties and will require additional FTE to perform these duties. For purposes of this fiscal note, it is assumed that the size and complexity of state agencies is measured by the number of employees (FTE) as presented in the 2017 Executive Budget. For agencies with less than 10 FTE, it is assumed the work could be absorbed within existing resources. For agencies with 10-100 FTE, it is assumed that an additional 0.5 FTE will be required. For agencies with 101-500 FTE, it is assumed that an additional 1.00 FTE will be required. For agencies with more than 500 FTE, it is assumed that an additional 2.00 FTE will be required.
4. Each agency would hire a band 6 Public Relations Specialist. The annual cost of salary and benefits for 1.00 FTE is \$59,515 in FY 2016 and \$59,328 in FY 2017. The table below shows the estimated statewide personal services costs for HB 2 and HB 576 FTE.

Department	Executive Budget FTE		FTE	HB 236 Requirements			
	FY 2016	FY 2017		FY 2016	FY 2017	FY 2018	FY 2019
11040	133.22	138.39	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
11120	5.54	5.54	-	\$ -	\$ -	\$ -	\$ -
21100	433.58	433.58	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
31010	58.07	58.07	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
32010	57.25	57.25	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
32020	7.00	7.00	-	\$ -	\$ -	\$ -	\$ -
34010	80.54	80.54	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
35010	188.96	188.96	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
41070	17.50	17.50	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
41100	776.44	776.42	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
42010	38.44	38.44	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
51010	3.00	3.00	-	\$ -	\$ -	\$ -	\$ -
51020	96.90	96.90	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
51130	88.61	88.61	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
51140	7.00	7.00	-	\$ -	\$ -	\$ -	\$ -
51150	33.08	33.08	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
51170	59.39	59.39	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
52010	700.43	699.89	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
53010	421.05	421.04	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
54010	2,193.32	2,193.32	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
56030	139.12	139.12	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
57060	551.51	551.51	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
58010	655.05	655.05	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
61010	523.63	523.63	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
61030	304.00	304.00	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
61080	256.00	256.00	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
62010	115.74	115.74	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
64010	1,353.53	1,353.53	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
65010	157.37	157.37	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
66020	797.31	797.31	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
67010	200.21	200.21	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
69020	1,149.25	1,149.25	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
69040	45.50	45.50	0.5	\$ 29,757	\$ 29,664	\$ 29,934	\$ 30,304
69060	246.83	246.83	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
69070	184.52	184.51	1.0	\$ 59,515	\$ 59,328	\$ 59,869	\$ 60,608
69110	1,246.70	1,319.40	2.0	\$ 119,029	\$ 118,656	\$ 119,737	\$ 121,215
Grand Total	13,325.59	13,402.88	37.00	\$ 2,202,040	\$ 2,195,136	\$ 2,215,138	\$ 2,242,486

5. Travel and operating costs per FTE is estimated to be \$10,000 per year, or \$370,000.
6. One-time-only initial start-up costs for the new employees would be \$106,375 in FY 2016 only.
7. Each state agency must provide information on the agency website homepage that informs the public of agency compliance with plain language requirements and provides a mechanism for the agency to receive and respond to public input on agency implementation of plain language requirements. It is assumed this can be done within existing resources.

8. By June 30, 2016, each agency must complete an initial 2-year plan describing the steps the agency will take to implement the requirements of HB 236. The plan must demonstrate that all newly-created covered documents comply and that existing covered documents that are currently in use will be updated to comply by June 30, 2018.
9. Each agency shall prepare a biennial report to the legislature. It is assumed that these reports would be provided to the public and interested parties electronically and there will be no printing costs.
10. It is assumed that any language changes to existing forms and reports will incorporate the plain language requirements and be reproduced as a normal course of business and that no special printing costs will be incurred.
11. All costs are inflated by 1.5 percent per year in the 2019 Biennium.

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	37.00	37.00	37.00	37.00
<u>Expenditures:</u>				
Personal Services	\$2,202,040	\$2,195,136	\$2,215,138	\$2,242,486
Operating Expenses	\$476,375	\$370,000	\$375,550	\$381,183
TOTAL Expenditures	<u>\$2,678,415</u>	<u>\$2,565,136</u>	<u>\$2,590,688</u>	<u>\$2,623,669</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$1,845,936	\$1,767,864	\$1,785,475	\$1,808,205
State Special Revenue (02)	\$723,895	\$693,280	\$700,185	\$709,099
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	\$108,585	\$103,992	\$105,028	\$106,365
TOTAL Funding of Exp.	<u>\$2,678,416</u>	<u>\$2,565,136</u>	<u>\$2,590,688</u>	<u>\$2,623,669</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$1,845,936)	(\$1,767,864)	(\$1,785,475)	(\$1,808,205)
State Special Revenue (02)	(\$723,895)	(\$693,280)	(\$700,185)	(\$709,099)
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
Other	(\$108,585)	(\$103,992)	(\$105,028)	(\$106,365)

Sponsor's Initials

Date

Budget Director's Initials

Date