

FISCAL NOTE
Requested by Legislative Council
01/21/2013

Bill/Resolution No.: HB 1369

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$5,929	\$0	\$0	\$0
Appropriations	\$0	\$0	\$0	\$0	\$0	\$0

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 Biennium
Counties	\$0	\$0	\$0
Cities	\$0	\$0	\$0
School Districts	\$0	\$0	\$0
Townships	\$0	\$0	\$0

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

The bill would change the name of the Department of Labor to the Department of Labor and Human Rights. The name change overall, will have a fiscal impact.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Each section of the bill includes the new language changing the name to include "human rights." Please see the attachment for the specific, approximated costs. Primarily, the fiscal impact will include costs to update materials and change the name where it appears throughout the department.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

No impact is anticipated.

- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Please see the attachment for details on the expenditure amounts.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

The department's current appropriation in the Executive Budget Recommendation does not include funding for the costs associated with the name change. Therefore, additional funding as detailed above would be necessary.

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HB 1369 Detailed Cost Notes – Jan 2013

Assumption – DOL staff time average of \$28/hour includes wage and benefits

Development of new logo - \$444

6 hours of graphic design by Central Duplicating @ \$60/hr + 3 hours of DOL staff time @ \$28/hour

Replacing office door signage - \$175

Based upon application of current sign within past 2 years with a small amount for inflationary increase

Updating website with new name & logo and posting new forms - \$340

3.5 hours ITD time @\$69/hour + 3.5 hours DOL staff time @ \$28/hour

Replacing name on display banners - \$500

A ballpark estimate that considers the original cost of the banners and the fact that there may be new graphic design costs for the replacement

Replacing Housing Banner - \$183

Based on cost of banner that was purchased May 2012

Updating, reprinting, and mailing of department posters - \$2,450

Graphic design and update - \$450

Mass mailing of new posters - \$2,000

Business cards - \$934

13 sets of cards @\$68 each + estimated \$50 set-up cost for new name/logo

Staff nametags - \$320

20 @ \$14 each + \$40 set-up

Updating state forms - \$222

2 hours of ITD Forms Design @ \$69/hour + 3 hours of DOL staff time @ \$28/hour

Updating department merge/form letters - \$56

2 hours of DOL staff time @ \$28/hour

Updating plates & negatives for new letterhead & envelopes - \$120

Cost provided by Central Duplicating (based on two-color logo that we presently use)

Updating address stamp and date stamps - \$195

1 address stamp and 12 date stamps @ \$15 each

Total Estimated Cost - \$5,939