

**Department of Planning and Budget
2001 Fiscal Impact Statement**

REVISED

1. Bill Number SB1269

House of Origin ☒ Introduced ☐ Substitute ☐ Engrossed

Second House ☐ In Committee ☐ Substitute ☐ Enrolled

2. Patron Edwards

3. Committee General laws

4. Title Council on Minority Affairs.

5. Summary/Purpose: Creates a new agency in the legislative branch, the Virginia Council on Minority Affairs, which shall determine the status and needs of Virginia's minority populations. The Council is directed to identify the needs of Virginia's minority populations and develop a strategic plan for the overall implementation of recommendations and legislative initiatives that are designed to address their needs and move such persons into the mainstream of society. The Council is to be composed of nine members, four from the House of Delegates, three from the Senate, and two citizens. The Council is to be staffed by the Division of Legislative Services and is to present an interim report to the Governor and General Assembly on December 1, 2001. This bill is a recommendation of the Joint Subcommittee Studying the Status and Needs of African American Males in Virginia.

6. Fiscal impact estimates are tentative

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2000-01	--	--	--
2001-02	\$150,000	2.00	GF
2002-03	\$150,000	2.00	GF

6b. Revenue Impact: None

7. Budget amendment necessary: Yes

8. Fiscal implications: The Division of Legislative Services has estimated that the work of this new council can be accomplished with two staff positions, at a cost of about \$150,000 annually to fully staff and operate the council. The costs in this estimate include salary and fringe benefits for two positions, as well as expenses of the council meetings, production of the required printed report, and nonpersonal services costs such as supplies and equipment necessary for the operation of the council.

Estimate of staff costs includes salary and fringe benefits for two positions (average salary \$45,000) hired as of July 1, 2001.

Meeting expenses are estimated at \$14,000, but this estimate is tentative, since it is not known how far individual members will have to travel to attend meetings or how many meetings the council will have in a year. This estimate makes the following assumptions: the council will

meet four times annually, all members will attend each meeting, legislative members receive a per diem payment of \$250 and citizen members receive \$50, three members require an overnight stay for each meeting, mileage traveled for each member averages 150 miles. These estimates also include projected costs of \$2,500 to cover printing and design costs for 1,000 copies of a 50-page report.

9. Specific agency or political subdivisions affected: Division of Legislative Services

10. Technical amendment necessary: No

11. Other comments: None

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