

## Department of Planning and Budget 2006 Fiscal Impact Statement - Revised

**1. Bill Number** SB182

**House of Origin**    ☐ Introduced    ☐ Substitute    ☒ Engrossed  
**Second House**    ☒ In Committee    ☐ Substitute    ☐ Enrolled

**2. Patron**        Puller

**3. Committee**   House Committee on Rules

**4. Title**            Community Integration and Implementation Team; established; purpose.

**5. Summary/Purpose:**

The bill establishes the Community Integration and Implementation Team to assist in ongoing progress by all executive branch state agencies toward community integration of Virginians with disabilities. Membership of the Team consists of representatives from 24 state agencies. The Team is responsible for developing a comprehensive and cross-governmental strategic plan and annually reporting to the Governor on the status of community integration of Virginians with disabilities. The bill also establishes a position of Special Advisor to the Governor for Community Integration for Virginians with Disabilities who serves as chairman of the Team. In addition, the bill establishes a Community Integration Advisory Board to advise the Team in developing and updating a comprehensive and cross-governmental strategic plan.

**6. Fiscal Impact Estimates:**

**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2005-06	0		
2006-07	233,398	2.0	GF
2007-08	233,398	2.0	GF
2008-09	233,398	2.0	GF
2009-10	233,398	2.0	GF
2010-11	233,398	2.0	GF
2011-12	233,398	2.0	GF

**7. Budget amendment necessary:** Yes

**8. Fiscal implications:** The language requires the creation of an advisor's position and the appropriate support to carry out the directives in the Committee's strategic plan. The estimated cost includes funding for the advisor's salary, a policy analyst and necessary office, equipment, and travel costs associated with the establishment of the community integration team. House Bill 30, the proposed FY 2006-2008 budget, includes \$233,398 in the Department of Mental Health, Mental Retardation and Substance Abuse Services to provide funding for the Committee.

**9. Specific agency or political subdivisions affected:**

**10. Technical amendment necessary:** No

**11. Other comments:**

**Date:** 01/19/06/eee

**Document:** G:\Fy06 Legislation\Sb182.Doc Emily Ehrlichmann

cc: Secretary of Health and Human Resources