

Department of Planning and Budget 2010 Fiscal Impact Statement

1. Bill Number: HB609

House of Origin X Introduced Substitute Engrossed
Second House In Committee Substitute Enrolled

2. Patron: Purkey

3. Committee:

4. Title: **Government Efficiency Review Commission; established.**

5. Summary: Government Efficiency Review Commission; established; Establishes the Government Efficiency Review Commission to review agencies on an eight-year cycle and advise the General Assembly on the elimination of waste, duplication, and inefficiency on the part of such agencies. The bill also repeals the Legislative Program Review and Evaluation Act (§ 30-64 et seq. of the Code of Virginia) and makes some technical amendments.

6. Fiscal Impact Estimates: Fiscal Impacts are Preliminary.

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2010			
2011	\$634,515	4	GF
2012	\$634,515	4	GF
2013	\$634,515	4	GF
2014	\$634,515	4	GF
2015	\$634,515	4	GF
2016	\$634,515	4	GF

6b. Revenue Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Fund</i>
2010		
2011		
2012		
2013		
2014		
2015		
2016		

7. Budget Amendment Necessary: Yes

8. Fiscal Implications:

HB 609 sets forth the various duties and responsibilities of the proposed Commission (with the approval of the members of the Commission) and allows for a compensated executive director and “such other persons as it deems necessary” to carry out its duties. As such, the following staff are assumed for the proposed Commission:

Personnel Costs

Position	Salary	Benefits	Totals
Executive Director	\$107,000	\$28,162	\$135,162
Analysts (5)	\$55,000	\$16,892	\$359,460
Administrative Assistant (1)	\$30,000	\$11,466	\$41,466
Total Annual Personnel Cost			\$536,088

Nonpersonal Services Costs

Item	Costs	Notes
Office Supplies	\$40,000	Furniture, office supplies, equipment
Computers and VITA	\$15,500	PCs, telephones, servers, VITA support
Office space lease	\$25,000	
Printing, Travel, Operations	\$15,000	
Per Diem and Travel for Commission	\$2,925	
Total Nonpersonal Services	\$98,425	

Total Annual Costs for Commission Staff**\$634,513****9. Specific Agency or Political Subdivisions Affected:**

The Auditor of Public Accounts, the Joint Legislative Audit and Review Commission, and the Department of Planning and Budget would be the primary assisting agencies but all agencies impacted by the Commission's work would be affected. It is not known how much increased workload, if any, would be placed on state agencies providing assistance to the Commission.

10. Technical Amendment Necessary:**11. Other Comments:****Date:** 1/25/2010 dpb**Document:** <http://dpb.virginia.gov/efis/fistemplate.doc>