

## Department of Planning and Budget 2014 Fiscal Impact Statement - Revised

**1. Bill Number:** SB426

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

**2. Patron:**        Hanger

**3. Committee:** Rehabilitation and Social Services

**4. Title:**            State Executive Council for Comprehensive Services for At-Risk Youth and Families; regulations.

**5. Summary:** Provides that the State Executive Council for Comprehensive Services for At-Risk Youth and Families may promulgate regulations necessary to carry out its powers and duties. The bill contains technical amendments.

**6. Budget Amendment Necessary:** Yes, Item 281.

**7. Fiscal Impact Estimates:** See below.

**7a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2014			
2015	\$77,409	1.0	GF
2016	\$77,409	1.0	GF
2017	\$77,409	1.0	GF
2018	\$77,409	1.0	GF
2019	\$77,409	1.0	GF
2020	\$77,409	1.0	GF

**8. Fiscal Implications:** This legislation will require the State Executive Council, established by § 2.2-2648 of the Code of Virginia, to set and change official policy through the regulatory process outlined in § 2.2-4000 et seq, of the Code of Virginia, more commonly known as the Administrative Process Act. Currently, policy affecting the provision of services through the Comprehensive Services Act (CSA) is set via State Executive Council outside of the state's official regulatory process.

While the bill is not anticipated to have a direct impact on the level or cost of services provided through the CSA, the Office of Comprehensive Services (OCS) has expressed concern about current staff capacity required for the promulgation of regulations, as required by this bill. Currently staffed at 12 full-time equivalents, the OCS will require the addition of

a regulatory coordinator to work with the State Executive Council and to assure proper adherence to the regulatory process. The cost of this Program Administration Specialist, including fringe costs, is \$77,409 per year.

**9. Specific Agency or Political Subdivisions Affected:** Office of Comprehensive Services.

**10. Technical Amendment Necessary:** No.

**11. Other Comments:** This bill contains similar provisions to HB852.