

Department of Planning and Budget

2003 Fiscal Impact Statement

1. Bill Number HB1959

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

2. Patron Hamilton

3. Committee Rules

4. Title General Assembly; consolidation of commissions.

5. Summary/Purpose:

Consolidates the Joint Commission on Health Care, the Joint Commission on Behavioral Health Care, and the Virginia Commission on Youth into a new legislative commission titled the Commission on Youth, Family Services, and Health Care. The new legislative commission retains the responsibilities of each commission for a coordinated approach in the study of the delivery of youth, family services, and health care services to the citizens of the Commonwealth.

The amended bill changes the sunset date from July 1, 2006, to July 1, 2007, and makes other minor changes.

6. Fiscal Impact Estimates are tentative:

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2002-03	0	0	--
2003-04	(\$14,740)	0	GF

6b. Revenue Impact: None

7. Budget amendment necessary: No

8. Fiscal implications: These fiscal impact projections assume that the commissions would be combined effective July 1, 2003.

(1) Compensation and expenses of commission members. Savings of about \$15,000 in FY 2004 would accrue in the area of compensation and expenses for meetings.

The Joint Commission on Health Care (which has 16 members, all legislators) meets about eight times annually, for an estimated annual cost of \$34,540 in per diem payments, travel & lodging, and meals.

The Commission on Youth (which has 12 members, including 9 legislators and 3 citizens) meets about five times annually, for an estimated cost of \$16,000 in per diem payments, travel & lodging, and meals.

The Joint Commission on Behavioral Health Care (which has 8 legislative members and two citizen members) meets twice this past year, for a cost of about \$5,300.

Assuming that the combined new commission (which would have 19 legislative members) would meet about 8 times a year, its annual expenses would average an estimated \$41,200.

This represents a savings of \$14,700 over the costs of the three separate commissions. Should the new commission hold more full meetings than assumed here, or schedule additional meetings for subcommittees, the amount of savings would be decreased.

(Note: the se estimates assume that all members attend every meeting; actual costs are somewhat lower, since all members do not always attend every meeting)

(2) Staffing. The Joint Commission on Health Care has an appropriation of \$436,637 (GF) in each year of the biennium and four positions, three of which are filled. The Commission on Youth has an appropriation of \$312,485 in each year of the biennium, and three staff. The Joint Commission on Behavioral Health Care has no staff and no appropriation; funding for its meetings this past year were funded by the Joint Commission on Health Care.

This bill does not clarify the number of staff for the new commission. The fiscal impact here assumes no reduction in the total number of staff. To the extent that the combined commission would require less staff support, additional savings could accrue.

(3) Rent. The Joint Commission on Health Care is currently located in rented space in Old City Hall, with an annual lease costing \$33,510. If space were to become available in the General Assembly building for these staff, it is possible that these costs could be reduced, but it is not possible at this time to determine if any savings can be achieved.

- 9. Specific agency or political subdivisions affected:** Joint Commission on Health Care, Commission on Youth, Joint Commission on Behavioral Health Care.

10. Technical amendment necessary: No

11. Other comments: None

Date: 2/4/03 vrm

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