

Department of Planning and Budget 2004 Fiscal Impact Statement

1. Bill Number SB381

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

2. Patron Puller

3. Committee Rules

4. Title Virginia Disability Commission; created, report.

5. Summary/Purpose: Establishes the Virginia Disability Commission ("Commission") as a legislative commission, with the purpose of identifying and recommending legislative priorities and policies that should be adopted or examined by the General Assembly in order to provide ongoing support in developing and reviewing services and funding related to Virginians with disabilities. The commission is to consist of 18 members that include nine legislative members and two former legislative members, six nonlegislative citizen members, and the Lieutenant Governor. Of the six nonlegislative citizen members to be appointed by the Governor, two shall be consumers with disabilities, and the remaining four shall be members of the medical, insurance, or rehabilitation professions. The Lieutenant Governor shall serve as chairman. The bill has a three-year sunset provision, so that the commission would expire on July 1, 2007.

6. Fiscal Impact Estimates are:

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6a. Expenditure Impact:

| <i>Fiscal Year</i> | <i>Dollars</i> | <i>Positions</i> | <i>Fund</i> |
|--------------------|----------------|------------------|-------------|
| 2003-04 | 0 | 0 | -- |
| 2004-05 | \$133,484 | 2 | GF |
| 2005-06 | \$139,536 | 2 | GF |
| 2006-07 | \$139,536 | 2 | GF |
| 2007-08 | 0 | 0 | -- |
| 2008-09 | 0 | 0 | -- |
| 2009-10 | 0 | 0 | -- |

7. Budget amendment necessary: Yes, assuming that the costs of the new commission could not be staffed by the Division of Legislative Services and funded from within existing resources of the Office of the Clerk of the Senate or the Office of the Clerk of the House of Delegates.

8. Fiscal implications: The total cost of the commission's work could be in the range of \$130,000 to \$140,000 annually, assuming that it hires an executive director and a clerical person, and has no rental costs.

Meetings. Costs for meetings of the commission would be approximately \$5,112 per meeting. (This figure includes the compensation for the nine members of General Assembly and nine citizen members, travel reimbursement for all members of the commission, and lunches at the meetings. The figure also assumes that all members attend each meeting and that all members require overnight travel.) It is assumed that the commission would meet four times a year, for a total annual cost of about \$20,448.

Salary and fringes. The bill allows for the commission to hire an executive director and others persons. Salary for an executive director could range from \$60,000 to \$100,000, given salaries for comparable commissions. Assuming the lowest salary in that range, cost for the executive director would be \$71,013 in FY 2005 and \$77,468 in FY 2006, including fringe benefits.

For purposes of this fiscal impact statement, it is also assumed that the commission will hire a person to handle clerical work at a salary of \$25,000. The support staff person would cost \$32,522 in FY 2005 and \$35,480 in FY 2006.

Total staff costs for an executive director and one clerical staff would be \$103,536 in FY 2005 and \$112,948 in FY 2006.

(These salary and fringe benefit figures assume 22 pay periods in FY 2005 and 24 pay periods in FY 2006, the state average health insurance premium, and participation in the deferred comp program)

Nonpersonal services costs. About \$9,500 would be needed in the first year for nonpersonal services costs (including office furniture and supplies, purchase of a computer and printer, purchase and installation of telephones, etc.) Thereafter, at least \$6,000 annually would be required for supplies, operating expenses for the equipment, and printing costs for the required annual executive summary report.

Other costs. It is not clear from the bill if the commission staff would be housed in an existing agency that could supply office space. If no space were readily available, then it would be necessary to rent space for additional cost. This fiscal impact statement assumes that the commission can be housed in an existing agency with no rental costs.

The bill indicates that if funds are not appropriated for staffing, staff support for the commission shall be provided by the Division of Legislative Services or the Office of the Clerk of the Senate or the Office of the Clerk of the House of Delegates.

9. Specific agency or political subdivisions affected: n/a

10. Technical amendment necessary: No

11. Other comments: None

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