

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

4. Title Virginia Disability Commission

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 12 members that include six legislative members, five nonlegislative citizen members, and the Lieutenant Governor. Of the five nonlegislative citizen members, two shall be consumers with disabilities, two shall be members of the medical, insurance, or rehabilitation professions and one shall be a citizen at large. The bill has a three-year sunset provision, so that the commission would expire on July 1, 2007.

6. Fiscal Impact Estimates are shown below and in item 8.

6a. Expenditure Impact:

| <i>Fiscal Year</i> | <i>Dollars</i> | <i>Positions</i> | <i>Fund</i> |
|--------------------|----------------|------------------|-------------|
| 2003-04 | 0 | 0 | -- |
| 2004-05 | \$13,632 | 2 | GF |
| 2005-06 | \$13,632 | 2 | GF |
| 2006-07 | \$13,632 | 2 | GF |
| 2007-08 | 0 | 0 | -- |
| 2008-09 | 0 | 0 | -- |
| 2009-10 | 0 | 0 | -- |

7. Budget amendment necessary: No, the proposal states that compensation and expenses should be paid from existing appropriations to the Commission.

8. Fiscal implications: The total cost of the commission's work is estimated to be \$13,632 annually, assuming that it has no rental costs.

Meetings. Costs for meetings of the commission would be approximately \$3,408 per meeting. (This figure includes the compensation for the six members of General Assembly and six 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 \$13,632.

Other costs. The proposal states that the Office of the Clerk of the House or the Office of Clerk of the Senate shall provide administrative support; the Division of Legislative Services shall provide legal support; and all state agencies shall provide assistance upon request. These costs are indeterminate and should be absorbed within existing programs. 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 costs. This fiscal impact statement assumes that the commission can be housed in an existing agency with no rental costs.

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

10. Technical amendment necessary: No

11. Other comments: None

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