

Department of Planning and Budget 2009 Fiscal Impact Statement

1. Bill Number: HB1641

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

2. Patron: Marshall, R.G.

3. Committee:

4. Title: **Efficiency in Government Advisory Councils; established.**

5. Summary: Efficiency in Government Advisory Councils. Establishes Efficiency in Government Advisory Council for each secretariat of state government to review the operations of the agencies within the assigned secretariat for the purposes of identifying efficiencies and determining specific operational areas where savings may be realized. Under the bill, all recommendations that result in identifiable monetary savings among agencies within the assigned secretariat shall be presented to the Governor and General Assembly no later than November 30 of each year. Savings resulting from implementation of the recommendations will accrue to the general fund.

6. Fiscal Impact Estimates: The expenditures incurred according would include reasonable and necessary expenses for council members incurred in the performance of their duties. The House of Delegates uses a standard estimate of \$75 per individual per meeting. The cost estimate is based on each of the 10 secretariats implementing a Government Advisory Council with each council consisting of 23 members. Further as allowed (without approval of Joint Rules), it is believed that each council would meet quarterly (HB1641 does address the number of meetings). This calculation results in what is expected to be the minimum annual cost of \$69,000.

The existing staff of either the Office of the Clerk of the House or the Office of the Clerk of the Senate would provide administrative duties such as notifying members about meetings, recording meeting minutes and notes, and processing reimbursement for travel and other expenditures of the council members. HB1641 does not provide for any operational staff necessary to perform the studies, gather information and data, and pursue such other activities which may be necessary to identify efficiencies and determine any savings.

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2009	\$69,000		GF
2010	\$69,000		GF
2011	\$69,000		GF
2012	\$69,000		GF
2013	\$69,000		GF
2014	\$69,000		GF
2015	\$69,000		GF

7. Budget Amendment Necessary: No

8. Fiscal Implications: See # 6. The \$69,000 is the expected minimum annual operating cost relative to travel reimbursements for council members; however, other operational costs involved in documenting, reporting, and printing findings and recommendations are not included. Further, no estimated cost for staff is included as HB1641 does not specify any operational staff to perform the studies, gather information and data, and pursue such other activities which may be necessary to identify efficiencies and determine any savings.

9. Specific Agency or Political Subdivisions Affected: Governor's Cabinet Secretaries, Office of the Clerk of the House of Delegates, Office of the Clerk of the Senate and all executive branch agencies.

10. Technical Amendment Necessary: Yes, this will require a new budget item.

11. Other Comments:

Amended: 1/13/09

Date: 1/13/2009 dpb

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