

Department of Planning and Budget 2012 Fiscal Impact Statement

1. Bill Number: SB348

| | | | |
|------------------------|--|-------------------------------------|------------------------------------|
| House of Origin | <input checked="" type="checkbox"/> Introduced | <input type="checkbox"/> Substitute | <input type="checkbox"/> Engrossed |
| Second House | <input type="checkbox"/> In Committee | <input type="checkbox"/> Substitute | <input type="checkbox"/> Enrolled |

2. Patron: McWaters

3. Committee: Rules

4. Title: Agency Effectiveness Review Commission.

5. Summary: Establishes the Agency Effectiveness Review Commission to conduct a review of agency effectiveness on a five-year cycle and advise the General Assembly on the elimination of waste, duplication, and inefficiency on the part of such agencies. The Commission shall consist of 16 members, including 12 legislative members, as follows: (i) seven members of the House of Delegates to be appointed by the Speaker of the House of Delegates, (ii) five members of the Senate to be appointed by the Senate Committee on Rules, (iii) the Lieutenant Governor, and (iv) three citizen members appointed by the Governor. The bill authorizes the Commission to hire an executive director and staff.

6. Budget Amendment Necessary: Yes. New item.

7. Fiscal Impact Estimates: CANNOT BE DETERMINED

8. Fiscal Implications: SB 348 sets forth the various duties and responsibilities of the proposed Commission. The proposed Commission consists of 16 members: 12 General Assembly members, three citizens, and the Lieutenant Governor.

The bill allows the Commission to “appoint and employ and, at its pleasure, remove an executive director and such other persons as it deems necessary to assist it in carrying out its duties as set forth in this chapter.”

A budget amendment is necessary to provide funding for Commission staff costs. If funds are not appropriated for staffing, the Joint Rules Committee shall determine the staffing support for the Commission. The following estimates represent the costs associated with supporting a small staff. The actual staff size is not known.

| Positions | Salary and Benefits |
|--------------------|----------------------------|
| Executive Director | \$139,158 |
| Senior Analyst | \$109,498 |
| Analyst | \$90,153 |
| Secretary | \$64,361 |
| TOTAL | \$403,170 |

Non personnel costs including office space, phones, leased copier, desktops, printer, office supplies and office furniture are estimated at \$3,216.

The compensation and expenses for Commission members is to be paid from existing appropriations to the Commission or, if unfunded, shall be approved by the Joint Rules Committee. Compensation to General Assembly members for attendance at any official meeting as prescribed is at the rate of \$200 for each day. Compensation is paid at the rate of \$50 each day for citizen members. No compensation is paid for the Lieutenant Governor. Travel costs are estimated at \$25 per person per meeting. The total estimated cost for Commission members is \$8,850.

- 9. Specific Agency or Political Subdivisions Affected:** The Joint Legislative Audit and Review Commission, the Auditor of Public Accounts, and the Department of Planning and Budget would be the providing assistance; however, all agencies are potentially impacted because all agencies of the Commonwealth shall provide assistance to the Commission, upon request and all agencies likely will be reviewed. It is not known how much increased workload, if any, would be placed on state agencies providing assistance to the Commission.

10. Technical Amendment Necessary: none

11. Other Comments: none

Date: February 9, 2012

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