

## Department of Planning and Budget

### 2023 Fiscal Impact Statement

1. **Bill Number:** HB2415

**House of Origin**    ☒ Introduced    ☐ Substitute    ☐ Engrossed

**Second House**    ☐ In Committee    ☐ Substitute    ☐ Enrolled

2. **Patron:** Austin

3. **Committee:** Committee Referral Pending

4. **Title:** American Revolution 250 Commission; report.

5. **Summary:** Changes the American Revolution 250 Commission, established in 2020, from an executive branch advisory commission to a legislative branch commission. The bill revises the Commission's membership and provides that members previously appointed to the Commission shall continue to serve unless replaced. The bill also (i) permits the Commission to establish an executive committee that may act on behalf of the full Commission between meetings and (ii) creates the Virginia American Revolution 250 Commission Fund. The bill extends the Commission's sunset date from July 1, 2027, to July 1, 2032.

6. **Budget Amendment Necessary:** Yes; See Item 8.

7. **Fiscal Impact Estimates:** Indeterminate

**7a. Expenditure Impact:**

**Item 1**

| <i>Fiscal Year</i> | <i>Dollars</i> | <i>Positions</i> | <i>Fund</i> |
|--------------------|----------------|------------------|-------------|
| 2024               | (\$6,200)      | 0                | General     |
| 2025               | (\$6,200)      | 0                | General     |
| 2026               | (\$6,200)      | 0                | General     |
| 2027               | (\$6,200)      | 0                | General     |
| 2028               | (\$6,200)      | 0                | General     |
| 2029               | (\$6,200)      | 0                | General     |
| 2030               | (\$6,200)      | 0                | General     |

**Item 6**

| <i>Fiscal Year</i> | <i>Dollars</i> | <i>Positions</i> | <i>Fund</i> |
|--------------------|----------------|------------------|-------------|
| 2024               | \$13,400       | 0                | General     |
| 2025               | \$13,400       | 0                | General     |
| 2026               | \$13,400       | 0                | General     |
| 2027               | \$13,400       | 0                | General     |
| 2028               | \$13,400       | 0                | General     |

|      |          |   |         |
|------|----------|---|---------|
| 2029 | \$13,400 | 0 | General |
| 2030 | \$13,400 | 0 | General |

#### **Item 6**

| <i>Fiscal Year</i> | <i>Dollars</i> | <i>Positions</i> | <i>Fund</i> |
|--------------------|----------------|------------------|-------------|
| 2024               | \$6,500,000    | 0                | Special     |
| 2025               | \$6,500,000    | 0                | Special     |
| 2026               | \$6,500,000    | 0                | Special     |
| 2027               | \$6,500,000    | 0                | Special     |
| 2028               | \$6,500,000    | 0                | Special     |
| 2029               | \$6,500,000    | 0                | Special     |
| 2030               | \$6,500,000    | 0                | Special     |

- 8. Fiscal Implications:** The fiscal impact of this bill is indeterminate. This bill transfers the Commission from the executive branch to the legislative branch. The funding for this commission currently resides with the Jamestown-Yorktown Commemorations agency under Item 237. During the 2022 General Assembly session the agency was provided \$5.5 million in the first year to bring their FY2023 budget to a total of \$7 million. This bill creates a new special nonreverting fund for the Commission, and requires that any unexpended balance of the aforementioned appropriation is transferred into this fund. Currently there is about \$6.8 million remaining and based on current expenditures it is estimated there will be \$6.5 million at the close of FY2023. If this bill passes, this remaining cash balance will need to be transferred to Item 6, however this transfer will not be able to occur until after year end close in August 2023.

This bill also permits the Commission to hire an executive director and other necessary staff to perform the duties of the Commission. It is unknown how many staff the Commission may hire and the anticipated salaries. If the Commission hires staff and no appropriation is provided for the Commission, the Joint Rules Committee shall determine the staffing support for the Commission.

Travel expenses for the legislative and nonlegislative members will need to be placed under Item 6 with the Commission. Travel expenses for the twelve nonlegislative members are estimated at \$7,200 assuming an average of four meetings per year. Travel expenses for the five legislative members will be \$6,200 and will need to be transferred out of Item 1 and placed with the Commission under Item 6.

- 9. Specific Agency or Political Subdivisions Affected:** The Senate of Virginia, the House of Delegates, the Division of Legislative Services, Jamestown Yorktown Foundation, the Secretary of Education, the Virginia Museum of History & Culture, Gunston Hall, the Department of Historic Resources, Virginia Tourism Authority

**10. Technical Amendment Necessary:** No

**11. Other Comments:** Companion to SB1412