

Department of Planning and Budget 2023 Fiscal Impact Statement

1. Bill Number: SB 1218

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

2. Patron: Mason

3. Committee: Finance and Appropriations

4. Title: Department for Aging and Rehabilitative Services; Commonwealth Council on Aging; membership

5. Summary: The substitute bill makes a number of changes to the membership of the Commonwealth Council on Aging, including reducing the number of members from 24 to 18 and adding legislative members. In addition, the Department for Aging and Rehabilitative Services (DARS) Commissioner would be required to appoint an executive director who will serve as secretary to the Council, but will not be a member. The bill also adds to the Council's existing duties by requiring the Council to 1) recommend budget requests for consideration in the Governor's development of the budget; and 2) review and provide input as part of the development of the four-year-plan for aging services.

6. Budget Amendment Necessary: Yes, Item 335.

7. Fiscal Impact Estimates: Preliminary

Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2024	\$150,000	1.0	General
2025	\$150,000	1.0	General
2026	\$150,000	1.0	General
2027	\$150,000	1.0	General
2028	\$150,000	1.0	General
2029	\$150,000	1.0	General
2030	\$150,000	1.0	General

8. Fiscal Implications: The proposed legislation makes a number of membership and organizational changes to the Commonwealth Council on Aging. None of these changes are expected to have a fiscal impact. However, the bill also adds language requiring the Department for Aging and Rehabilitative Services (DARS) Commissioner to appoint an executive director to the Council who would serve as secretary. In addition, to its existing responsibilities, the bill would require the Council to recommend budget requests and participate in the development of the four-year-plan for aging services.

While DARS is currently responsible for providing staff support to the Council, the agency does not have any staff wholly dedicated to this effort. In order to employ a full-time

executive director with the necessary expertise to meet the expectations and outcomes assumed in the proposal, it is estimated that DARS would require an additional position and approximately \$150,000 general fund each year. This amount includes base salary, fringe benefits, and nonpersonal services.

9. Specific Agency or Political Subdivisions Affected:

Department for Aging and Rehabilitative Services

10. Technical Amendment Necessary: No

11. Other Comments: None