

## Department of Planning and Budget 2018 Fiscal Impact Statement

**1. Bill Number:** HB1583

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

**2. Patron:** Byron

**3. Committee:** Passed Both Houses.

**4. Title:** Commonwealth Broadband Chief Advisor.

**5. Summary:** This bill establishes the position of Commonwealth Broadband Chief Advisor (Chief Advisor) within the Office of the Secretary of Commerce and Trade to serve as Virginia's single point of contact and integration for broadband issues, efforts, and initiatives and to increase the availability and affordability of broadband throughout all regions of the Commonwealth.

**6. Budget Amendment Necessary:** Yes. See item 8.

**7. Fiscal Impact Estimates:** Final.

**7a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2018	n/a	n/a	n/a
2019	\$140,000	1	GF
2020	\$140,000	1	GF
2021	\$140,000	1	GF
2022	\$140,000	1	GF
2023	\$140,000	1	GF
2024	\$140,000	1	GF

**8. Fiscal Implications:** The bill establishes the Commonwealth Broadband Chief Advisor, a position to be appointed by the Secretary of Commerce and Trade. Assuming a similar salary structure to a Deputy Secretary position, it is anticipated that the cost associated with this position will be \$140,000, including salary and benefits. Item 102 for the Office of the Secretary of Commerce and Trade of HB30/SB30, as introduced during the 2018 Regular Session, will require a general fund budget amendment for this position. It is anticipated that office space and supplies are currently available to support this position, and such costs are included in the base budget of the Secretariat. The House approved amendments to HB30/SB30, as introduced during the 2018 Regular Session, include \$140,000 in general fund appropriation and one position in each year in the Office of the Secretary of Commerce and Trade for the position of Commonwealth Broadband Chief Advisor.

Additionally, the bill provides that staff for the Commonwealth Broadband Chief Advisor shall be provided by the Center of Innovative Technology (CIT) and the Department of Housing and Community Development (DHCD). The scope of staffing resources required and associated costs is indeterminate. It is anticipated that diversion of staff resources from CIT and DHCD for this purpose may impact other programs administered by these entities.

- 9. Specific Agency or Political Subdivisions Affected:** Office of the Secretary of Commerce and Trade; Center of Innovative Technology; Department of Housing and Community Development; Tobacco Region Revitalization Commission; Virginia Resources Authority; Broadband Advisory Council; Joint Commission on Technology and Science; state agencies.

**10. Technical Amendment Necessary:** No.

**11. Other Comments:** None.