

Department of Planning and Budget 2018 Fiscal Impact Statement

1. Bill Number: HB729ER

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

2. Patron: Head

3. Committee: Passed Both Houses

4. Title: Modular training program for volunteer firefighters

5. Summary: Directs the Virginia Fire Services Board to develop a modular training program for volunteer firefighters for adoption by local volunteer fire departments that shall include (i) Firefighter I and Firefighter II certification pursuant to standards developed by the National Fire Protection Association and (ii) an online training program.

The bill includes a clause that the provisions of the bill become effective January 1, 2019.

6. Budget Amendment Necessary: Yes, Item 404

7. Fiscal Impact Estimates: Final (see Item 8)

8. Fiscal Implications: According to the Virginia Department of Fire Program (VD FP), the agency does not have an online learning management system that can support the online modular training requirements of this proposed legislation. However, the agency is in the process of obtaining a software application focused on online learning delivery that could potentially act as a platform for fully online courses.

According to VD FP, the agency would need a curriculum developer position and learning management system to meet the requirements of this bill. Salary, benefits and information technology expense for a curriculum developer is estimated to be \$100,600 (see table).

Salary/Benefits	Amount
Anticipated Salary	\$70,000
Fringe Benefits (38%)	\$26,600
IT Expense – computer, cell phone etc.	\$4,000
Total	\$100,600

The estimated cost for a learning management system to provide online modular training for Firefighter I and Firefighter II is \$44,250 the first year and \$22,500 each year thereafter. During FY 2017, VDFP records indicate that 1,730 students attended Firefighter I and 1,110 students attended Firefighter II training so cost estimates below are based on 3,000 user licenses.

Product Name	Max Quantity	FY 2019	FY2020 and beyond
Extended Enterprise - User Based Licensing <i>*ANNUALLY</i>	3,000	\$22,500	\$22,500
Unlimited Video Hosting and Delivery <i>**one-time cost</i>	1	\$4,997	
eCommerce - EXE - User Based Licensing <i>**one-time cost</i>	1,000	\$0.00	
Competency Management - EXE - User Based Licensing <i>**one-time cost</i>	1,000	\$7,446	
Certification Management - EXE - User Based Licensing <i>**one-time cost</i>	1,000	\$0.00	
Edge: eCommerce Gateway Integration (Cybersource) <i>**one-time cost</i>	1	\$5,000	
Professional Support Package <i>**one-time cost</i>	1	\$0	
Basic Training <i>**one-time cost</i>	1	\$4,307	
TOTAL		\$44,250.00	\$22,500

House amendments to the introduced budget include a position and sufficient appropriation to implement the requirements of this bill. Senate amendments to the introduced budget did not include the staff position or appropriation.

9. Specific Agency or Political Subdivisions Affected: Department of Fire Programs

10. Technical Amendment Necessary: No

11. Other Comments: None