

## Department of Planning and Budget

### 2009 Fiscal Impact Statement

1. **Bill Number:** HB1660

House of Origin      X      Introduced                  Substitute                  Engrossed

Second House                  In Committee                  Substitute                  Enrolled

2. **Patron:**        Scott, J.M.

3. **Committee:** General Laws

4. **Title:**            **Telework assistance; Director may advise & assist public & private employers upon request.**

5. **Summary:** Transfers certain responsibilities regarding telework assistance from the Secretary of Administration to the Office of Telework Promotion and Broadband Assistance in the Secretary of Technology.

6. **Fiscal Impact Estimates:**

**6a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2010	1,020,000	5	General
2011	1,020,000	5	General
2012	1,020,000	5	General
2013	1,020,000	5	General
2014	1,020,000	5	General
2015	1,020,000	5	General

**6b. No Revenue Impact.**

7. **Budget Amendment Necessary:** Yes, Item 429 would need appropriations for dollars and positions.

8. **Fiscal Implications:** The bill would require the addition of five full-time staff members to the Office of Telework Promotion and Broadband Assistance. The functions outlined (assistance, data collection, reporting) would also require office space, additional funding for programs, travel, and research functions. It should be noted that agencies currently responsible for these activities are fully staffed and funded to cover the functions/activities suggested in the bill. New staff would need to be hired or transferred in from these agencies to perform the tasks within the office.

Projected costs are calculated as follows. Note that these costs could be reduced if the bill allowed for positions and funding currently in place in other agencies for this purpose to be transferred to the Office of Telework Promotion and Broadband Assistance.

Four (4) staff positions @ \$ 80k each (salary and benefits)	\$400,000
One Director position (salary and benefits)	\$120,000
Program support and office space:	\$500,000
- Recruitment/professional staff -	\$15,000
- Office space expense	\$25-\$30,000/year
- Travel - 5 staff, @ \$25,000/per	\$125,000
- Research/development of outreach materials; access to multiple "outside" subject matter experts; development of in-house expertise; preparation of annual report spanning local government/state government/private sector, etc.	\$335,000
	<hr/> \$1,020,000

It should be noted that costs incurred due to enhanced responsibilities are reoccurring costs and would need to be covered for the duration of the existence of the Office of Telework Promotion and Broadband Assistance (there are eight years remaining out of a 10 year life). At the end of the period, all positions and responsibilities will need to be reassigned to other agencies.

**9. Specific Agency or Political Subdivisions Affected:** Department of Human Resource Management, Department of Rail and Public Transportation, Office of Telework Promotion and Broadband Assistance and the Technology Secretariat.

**10. Technical Amendment Necessary:** No

**11. Other Comments:** None.

**Date:** 1/21/2009 wfb

**Document:** G:\BOS Stuff\2009 Session\2009 Legislation\HB1660.Doc