Department of Planning and Budget
2018 Fiscal Impact Statement

1. **Bill Number:** HB1006

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

2. **Patron:** Byron

3. **Committee:** Passed Both Houses

4. **Title:** Labor market information; transfer of administration from Virginia Employment Commission to Virginia Board of Workforce Development.

5. **Summary:** Requires the Virginia Board of Workforce Development to advise and oversee the development of a strategic workforce dashboard and tools that will inform the Governor, policy makers, system stakeholders, and the public on issues such as state and regional labor market conditions, the relationship between the supply and demand for workers, workforce program outcomes, and projected employment growth or decline using data provided by the Virginia Employment Commission. Requires the Virginia Employment Commission to submit a plan to the Virginia Board of Workforce Development and the Governor's Chief Workforce Advisor describing a process and timeline for developing and implementing a statewide workforce dashboard fed by an automated data pipeline by August 1, 2018. Full implementation of the plan shall begin no later than November 1, 2018.

6. **Budget Amendment Necessary**: No.

7. **Fiscal Impact Estimates:** Final. See Item 8, below.

8. **Fiscal Implications:** It is anticipated that this bill will result in a nongeneral fiscal impact to the Virginia Employment Commission (VEC), which will need to be addressed from existing federal workforce funds.

   The bill requires the Virginia Employment Commission to submit a plan to the Virginia Board of Workforce Development and the Governor's Chief Workforce Advisor describing a process and timeline for developing and implementing a statewide workforce dashboard fed by an automated data pipeline by August 1, 2018. Full implementation of the plan shall begin no later than November 1, 2018.

   Development of the plan. VEC's Economic Information and Analytics (EIA) division and information technology (IT) division will be required to develop the plan. The EIA division is anticipated to devote a minimum of 80 hours of staff time during the planning phase of this project at a cost of approximately $14,080, including salary and benefits. The IT division is anticipated to devote a minimum of 176 hours of staff time at a cost of $4,290. At this time, total planning costs are estimated to be $18,370.

Implementation of the plan. One-time and ongoing costs for the implementation of the plan are indeterminate at this time, as the total scope of the project is not fully known. However, VEC anticipates the following will impact the costs and implementation of the plan:

- EIA staff will work with IT developers to build and implement the plan by November 1, 2018. The developers will be either internal or contracted IT staff. Once VEC knows specifically what is needed in the product, VEC can determine if the agency has the expertise and resources to develop the site in-house or if the agency will need to contract for those services.
- Costs for hardware, software licenses, and monthly maintenance of the statewide workforce dashboard and automated data pipeline are unknown at this time. Costs will include both one-time and ongoing expenditures.

9. **Specific Agency or Political Subdivisions Affected:** Virginia Employment Commission; Virginia Board of Workforce Development; Chief Workforce Development Advisor; Virginia Community College System.

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

11. **Other Comments:** None.