

## Department of Planning and Budget 2018 Fiscal Impact Statement

**1. Bill Number:** HB729

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

**2. Patron:**    Head

**3. Committee:** House Committee on Militia, Police and Public Safety

**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.

**6. Budget Amendment Necessary:** Yes, Item 404

**7. Fiscal Impact Estimates:** Preliminary (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
<b>Total</b>	<b>\$100,600</b>

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	
<b>TOTAL</b>		<b>\$44,250.00</b>	<b>\$22,500</b>

**9. Specific Agency or Political Subdivisions Affected:** VDFP

**10. Technical Amendment Necessary:** No

**11. Other Comments:** None