



**Department of Planning and Budget  
2025 General Assembly Session  
State Fiscal Impact Statement**

**Position Impact:**

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
VDEM	0	2	2	2	2	2
<b>TOTAL</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Fiscal Analysis:** The Department of Emergency Management (VDEM) estimates that to develop and oversee the Program and the Fund as required by this bill, it would need additional resources to hire up to two full-time positions: a program manager at an annual cost of \$108,525 (including salary and benefits), and a program specialist at an annual cost of \$76,815 (including salary and benefits). An estimated overhead cost of \$20,000 per position includes VITA costs, training and travel, and office space. If the legislation was amended to allow VDEM to utilize the Virginia Public Safety Communications Infrastructure Fund for administrative costs, general fund would not be needed to support these positions.

According to the Virginia Resources Authority (VRA), their costs to financially manage the fund would depend on the volume of activity but are preliminary estimated at \$25,000 per year. VRA would reimburse its cost out of the Virginia Public Safety Communications Infrastructure Fund.

According to the Department of Motor Vehicles (DMV), on average, DMV processes approximately 5.7 million original and renewal registration transactions each year. DMV estimates that the new registration fee increase of \$0.50 would generate about \$2.85 million annually for the Communications Infrastructure Fund. DMV estimates that it would incur collection costs of about \$50,000 annually from credit card processing fees and select agent compensation payments. The bill does not prevent the agency from recovering collection costs from the revenue generated by the new fee.

**Other:** The Governor’s introduced budget provided \$2,500,000 in one-time general fund support to establish a new grant program to assist localities with purchasing public safety radio and communications infrastructure equipment. This funding was placed under the Department of Criminal Justice Services (DCJS).