

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

positions and one contractor role to serve as accessibility subject matter experts in the enterprise architecture and supply chain management (procurement) functions in the first year, to develop and handle accessibility matters, such as the required Accessibility Conformance Report and the tracking dashboard to govern and manage completion of the ACR nonconformance items from vendors. In addition to the new procurement vendor interactions and technology reviews that the bill provides for, these staff would handle necessary document remediation and other compliance work. Additionally, there is a significant software cost that is not included in this FIS as it was included in a VITA decision package that was approved for inclusion in the Governor’s introduced budget.

General Fund Expenditure Impact:

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
VITA	\$0	\$600,000	\$600,000	\$400,000	\$400,000	\$400,000
TOTAL	\$0	\$600,000	\$600,000	\$400,000	\$400,000	\$400,000

Position Impact:

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

Fiscal Analysis: The two classified positions will have salaries and benefits totaling to \$200,000. The average cost of a contractor is \$200,000 annually. Following the FY27, the staffing need would go from three resources to two resources, with the need for the contractor going away.

Other: None