

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

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ORIGINAL

Bill Number: SB1387

Patron: Favola

Bill Title: Chief Information Officer and the Virginia Information Technologies Agency; development of an emergency resource management system for the Commonwealth.

Bill Summary: Directs the Chief Information Officer and the Virginia Information Technologies Agency, in cooperation with the Department of Emergency Management, to develop an emergency resource management system for use by the Commonwealth during a declared state of emergency. This bill is a recommendation of the Joint Subcommittee to Study Pandemic Response and Preparedness in the Commonwealth.

Budget Amendment Necessary: Yes

Items Impacted: 81

Explanation: The Virginia Information Technologies Agency (VITA) expects this bill to create a fiscal impact for their agency.

Fiscal Summary: The costs associated with this legislation are primarily for the initial system development, and the ongoing maintenance costs for this system.

Nongeneral 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	\$3,000,000	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL	\$0	\$3,000,000	\$600,000	\$600,000	\$600,000	\$600,000

Fiscal Analysis: The costing information is based on prior system development projects with SAAS and Cloud services. Exact estimates would need to occur as part of a more robust planning effort with VDEM. However, this estimate is consistent with VDEM's recommendation that the approach to meeting the requirements of the bill center on expanding an existing system, WebEOC.

Phase 1 Initial Development (New system deployed)

- System development efforts: \$1,000,000 - out of the box system functionality, any new functionality or development work would be included in a phase 2 and is not included in this amount.
- Integrating information from multiple sources: \$50,000
- Excessive data costs associated with large data file/videos/mapping/comms: \$50,000
- 1st years license during development: \$50,000
- Contract resources to support development: \$250,000
- **Total costs for phase One - \$1,400,000 (FY26)**

Ongoing Costs

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State Fiscal Impact Statement

- Licenses: \$300,000 per year – assumes AWS license cost per is about \$300 x 1,000 user licenses per year
- New IT specialist resource to support the system: \$300,000 per year
- **Total ongoing costs per year - \$600,000 (FY26 forward)**

Phase 2 Added Functionality (Day 2 enhancements)

- System development efforts: \$700,000 - out of the box system functionality, any new functionality or development work would be included in a phase 2
- Integrating information from multiple sources: \$50,000
- Excessive data costs associated with large data file/videos/mapping/comms: \$50,000
- Contract resources to support development: \$200,000
- **Total costs for phase Two - \$1,000,000 (FY26/27)**

The revenue source for this nongeneral fund appropriation would be VITA's internal service fund, which is funded via chargeback rates to state agencies.

Other: VITA believes allowing for deployment by June 2026 vs. November 2025 is more realistic, given the work needed to be done.