

**Department of Planning and Budget
2026 General Assembly Session
State Fiscal Impact Statement**

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ORIGINAL

Bill Summary: Creates a process for the use of digital identification and reporting platforms, defined in the bill, to report suspected instances of human trafficking. The bill requires the Human Trafficking Response Coordinator to certify such platforms and requires the administering organization, defined in the bill, of such platform to submit quarterly performance reports to the Coordinator and the General Assembly on certain data. The bill expands the use of funds from the existing Virginia Prevention of Sex Trafficking Fund to be utilized for such programs. Lastly, the bill states that the provisions of the bill are subject to the availability of funds appropriated for such purposes.

Budget Amendment Necessary: Yes **Items Impacted:** 338, 392

Explanation: Additional funding is needed for one-time development costs, ongoing maintenance, licensing, and upgrades, and to support one additional position.

Fiscal Summary: This legislation would expand the purpose areas of the Virginia Prevention of Sex Trafficking Fund to include implementing and sustaining a digital identification and reporting platform. It would also add three additional mandated duties to the Department of Criminal Justice Services (DCJS) Human Trafficking Response Coordinator including: (i) to certify one or more digital identification and reporting platforms for use in Virginia; (ii) to enter into an agreement with any administering organization to provide statewide training on the use of the digital identification and reporting platforms; and (iii) to develop a public awareness campaign on the availability and purpose of the digital identification and reporting platforms.

DCJS anticipates a one-time cost of \$500,000 to hire a vendor to develop the digital identification and reporting platforms, \$200,000 in ongoing annual costs for maintenance, upgrades, and licensing fees and an estimated ongoing annual cost of \$134,128 for one additional position to implement the new requirements in conjunction with the DCJS Human Trafficking Response Coordinator.

The Department of Social Services (DSS) anticipates a one-time cost of \$80,000 to build out system interoperability with the digital identification and reporting platform created by the proposed legislation.

General Fund Expenditure Impact:

<u>Agency</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
DCJS		\$834,128	\$334,128	\$334,128	\$334,128	\$334,128
DSS		\$80,000				
TOTAL		\$914,128	\$334,128	\$334,128	\$334,128	\$334,128

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Position Impact:

<u>Agency</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
DCJS		1		1	1	1
TOTAL		1		1	1	1

Fiscal Analysis: This legislation would expand the scope of the Prevention of Sex Trafficking Fund as well as increase the responsibilities of the DCJS Human Trafficking Response Coordinator. DCJS estimates a one-time cost of \$500,000 to hire a specialized vendor to develop the digital identification and reporting platform. DCJS also estimates ongoing annual costs of \$200,000 for maintenance, upgrades, and licensing fees.

DCJS anticipates the need to employ one full-time Program Specialist to assist the DCJS Human Trafficking Response Coordinator to meet all the additional responsibilities outlined in this bill. The estimated cost for one position is \$134,128 annually, including salary of \$85,000 plus \$49,128 in benefits.

DSS operates state child welfare systems and will be required to build out system interoperability with the digital identification and reporting platform created by this bill. DSS reports that additional funding will be required to implement the necessary modifications so that the new system can send data to and interface directly with its Online Automated Services Information System (OASIS) or with OASIS through the Virginia Child Protective Services (VaCPS) system. The total cost to build out such capabilities is estimated at \$80,000 and assumes a rate of \$100/hour for 80 hours of project work. This cost estimate is reflective of DSS estimates for similar information technology projects.

Other: None