

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

DCJS anticipates a one-time cost of \$25,000 to develop a training course. DCJS also anticipates the need to hire two additional full-time positions, with an estimated annual cost of \$205,020, including salary and benefits for both positions. DCJS also estimates an ongoing annual cost of \$50,000 to develop and maintain the training library.

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		\$25,000	\$255,020	\$255,020	\$255,020	\$255,020
TOTAL		\$25,000	\$255,020	\$255,020	\$255,020	\$255,020

Position Impact:

<u>Agency</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
DCJS			2	2	2	2
TOTAL			2	2	2	2

Fiscal Analysis: DCJS anticipates \$25,000 in one-time costs to develop a course on human trafficking for rental operators outlined in the substitute bill. The cost will be incurred before the effective date of July 1, 2027, in order for the agency to implement the proposed requirements in the most efficient manner.

DCJS is responsible for developing and hosting the training outlined in this bill, therefore the agency anticipates the need for staff to not only develop the training but also to respond to requests for assistance from the rental operators. Based on current call volume from hotel and motel proprietors requesting assistance with the human trafficking training under current law, DCJS anticipates that the expansion to additional rental operators as outlined in the bill would result in a significant increase in volume of requests for assistance. The DCJS Learning Management System (LMS) has been developed to ensure that capacity to incorporate additional training is not an issue. DCJS anticipates that two additional positions would be needed to develop the new training course specifically for short-term rental operators, review and approve alternative courses, as well as to facilitate assistance to the expanded group of stakeholders. The estimated annual personnel cost for each position is \$102,510, including \$60,000 salary and \$42,510 in benefits.

DCJS anticipates a cost of \$50,000 annually for the development and maintenance of the training library. However, the exact cost is unknown, and it can vary greatly depending on the size, format, and configuration of different training submitted to DCJS. There would be no cost to DCJS if the agency is only required to maintain a list or directory of all available training.

Other: None