



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

According to DCJS, the agency would need one position and general fund support to establish and deliver the training as outlined in the substitute bill. DCJS anticipates ongoing personnel expenses of \$127,804, including salary and benefits. DCJS also anticipates \$10,000 in ongoing travel expenses for outreach and training.

**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			\$137,804	\$137,804	\$137,804	\$137,804
<b>TOTAL</b>			<b>\$137,804</b>	<b>\$137,804</b>	<b>\$137,804</b>	<b>\$137,804</b>

**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
<b>TOTAL</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Fiscal Analysis:** In order to properly develop and administer the new expanded program, DCJS anticipates that the agency would require one additional full-time equivalent position and funding to support the position.

This position would serve as a trainer/analyst to establish and deliver the new training to the expanded audience. The trainer/analyst would work with the new stakeholders to develop and deliver training tailored to this new group of stakeholders. This position would have an estimated annual salary of \$80,000 plus \$47,804 in benefits for a total cost of \$127,804.

DCJS also anticipates the need for \$10,000 in ongoing annual travel expenses related to training and outreach.

The substitute bill instructs DCJS to evaluate and explore any potential funding sources for the Substantial Risk Order Training Program. However, there is no guarantee that DCJS will be able to find suitable alternative funding to support the mandated training and outreach outlined in the bill. DCJS currently does not have available general fund appropriation to absorb the costs associated with this bill.

The substitute bill also has a delayed enactment date of July 1, 2027; therefore, the funding and position are needed starting in fiscal year 2028.

**Other:** None