

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

Fiscal Summary: See above explanation.

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>
VWC		\$130,000	\$100,000	\$100,000	\$100,000	\$100,000
DCJS		\$107,846	\$41,865	\$41,865	\$41,865	\$41,865
TOTAL		\$237,846	\$141,865	\$141,865	\$141,865	\$141,865

Fiscal Analysis: The Department of Criminal Justice Services (DCJS) anticipates general fund expenses related to transitioning the SAFE coordinator to a registered nurse licensed in the Commonwealth with experience as a forensic nurse to include potential separation benefits and salary changes. The incremental general fund cost of transitioning the position is \$77,846 in the first year and \$41,865 in following years.

The DCJS general fund estimates above are also inclusive of expenses for the required work group for meeting logistics and subject matter expertise to inform the work group. The cost estimate assumes eight meetings at \$2,000 each (\$600 for meals/incidental for 11-13 attendees, \$800 for travel, and \$600 for lodging for out-of-town attendees). An additional \$14,000 will be used for subject matter experts. The total one-time cost of the workgroup is \$30,000 in general fund expenses.

The Virginia Workers' Compensation Commission (VWC) anticipates a cost of \$130,000 the first year and \$100,000 FY28 onwards to cover one-time technology costs and the anticipated number of new exams. This legislation does not provide a revenue stream for trace evidence kits and the Criminal Injuries Compensation Fund (CICF) cannot absorb the cost of the medical fees from the kits. VWC will require additional general fund appropriation to cover technology costs and to cover the medical fees of anonymous trace collection kits.

The Department of General Services' Division of Consolidated Laboratory Services (DCLS) currently receives general fund appropriation to receive, track, store, and distribute kits to an approved laboratory for analysis. DCLS does not perform sample collection or testing. DCLS currently has sufficient staffing and financial resources to accommodate the potential increase in kits that may materialize under this legislation.

The Virginia Department of Health and Commonwealth Attorneys' Services Council do not anticipate any fiscal impact from the workgroup in this bill. The legislation provides that the Executive Secretary of the Supreme Court is to serve on the workgroup and while their fiscal impact assessment is not available yet, it is assumed no fiscal impact is expected.

Other: This fiscal impact statement has been revised to indicate in the "Explanation" and "Fiscal Analysis" that the SAFE coordinator is to be a registered nurse, licensed in the Commonwealth, with experience as a forensic nurse. The assumptions in the workgroup cost estimate are also updated to reflect the most recent input from the agency.

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This bill is similar to SB812.