

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

details the cost of contractors needed to implement a new system to track the commitment or release of a defendant who was acquitted by reason of insanity.

Implementation Costs Estimate- FY 2026				
Item	Position	Timeline	Hourly Rate	Total
ISO		8 months 160hrs/month	\$95/Hour	\$ 121,600
EPMO	Project Manager	12 months 160hrs/month	\$125/Hour	\$ 240,000
	Business Analyst	12 Months 160hrs/month	\$86/Hour	\$ 165,120
Data	Senior Data Engineer	12 months 160hrs/month	\$106/Hour	\$ 203,520
	Data Engineer	7 Months 160hrs/month	\$91/Hour	\$ 101,920
	Data Governance Analyst	8 Months 160hrs/month	\$113/Hour	\$ 144,640
Architecture	Application Architect	6 Months 160hrs/month	\$110/Hour	\$ 105,600
	Data Architect	6 Months 160hrs/month	\$104/Hour	\$ 99,840
Engineering Team	Agile Team	12 months (26 Sprints)	\$85,000/ Sprint	\$ 2,210,000
AWS Infrastructure				\$ 30,000
Total Implementation Cost				\$ 3,422,240

The ongoing costs of maintaining and operating the system are estimated to be as follows:

Ongoing Annual Cost Estimate - FY 2027			
Resource	Time	Hourly Rate	Total
2 Software Engineers	960 Hours	\$115/Hour	\$ 220,800
1 Data Engineer	960 Hours	\$91/Hour	\$ 87,360
1 Production Support Analyst	1920 Hours	\$80/Hour	\$ 153,600
AWS Infrastructure			\$ 30,000
Total Annual Cost			\$ 491,760

For reference, the Compensation Board spends approximately \$2.0 million per year to contract with the Virginia Center of Policing Innovation to support the use of the VINE system in Virginia.