

State Expenditures

In order to fully fund the VINE program, for FY 2013-14, this bill will increase General Fund expenditures by \$430,373, within the Department of Public Safety and the Department of Human Services (DHS). For FY 2014-13 and beyond, this expenditure is expected to be \$425,670.

Department of Public Safety. The DPS requires \$440,373 to administer the VINE computer system. This amount includes \$334,800 for the private IT contractor (Apriss), as well as 1.0 FTE in the DPS to manage the program each year. This FTE is expected to perform system oversight and program training, in addition to providing outreach to victims using VINE. DPS is also expected to allocate \$10,000 each to county sheriffs and to the DHS, so that they may engage in client contact and correspond with the software vendor. These costs are described below in Table 1.

Department of Human Services. The DHS currently spends approximately \$10,000 General Fund annually on the program to assist victims and input offender data. This fiscal note assumes this General Fund appropriation would be replaced with reappropriated funds from DPS. No net change in DHS costs is expected.

Table 1. Expenditures Under HB13-1241		
Cost Components	FY 2013-14	FY 2014-15
Personal Services (DPS)	\$60,000	\$60,000
FTE	1.0	1.0
Operating Expenses and Capital Outlay	5,653	950
Travel	19,920	19,920
Contract Software Administration (Apriss)	334,800	334,800
County Sheriff Allocation	10,000	10,000
DHS Allocation	10,000	10,000
DHS Current Costs (General Fund)	(10,000)	(10,000)
TOTAL	\$430,373	\$425,670

Department of Corrections (DOC). The DOC is not expected participate in this system in the near term, and does not require an appropriation for this bill. If the DOC were to opt into the VINE program, IT costs will be incurred to interface its current system with the VINE network. In addition, DOC would also require an annual appropriation to cover the system maintenance. Annual costs for the DOC to participate in the system are estimated to be approximately \$155,000.

Expenditures Not Included

Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. The centrally appropriated costs subject to this policy are summarized in Table 2.

Table 2. Expenditures Not Included Under HB13-1241*		
Cost Components	FY 2013-14	FY 2014-15
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$6,738	\$6,738
Supplemental Employee Retirement Payments	4,110	4,650
TOTAL	\$10,848	\$11,388

**More information is available at: <http://colorado.gov/fiscalnotes>*

Departmental Difference

The DPS estimates a total funding of \$490,373 is required for this bill in FY 2013-14 and \$485,670 in FY 2014-15. This estimate includes an additional \$50,000 that is not included in the summary box of this fiscal note. Specifically, DPS includes costs of \$20,000 so that it may use the VINE system as part of its Colorado Integrated Criminal Justice Information System (CICJIS). Under this system, courts and probation officers can check the status of individuals that do not appear for court dates, and verify if the individual is currently incarcerated. This fiscal note assumes this function resides outside the scope of the intended use of the program for crime victims, and funding for this purpose should be addressed in the annual budgeting process. In addition, DPS estimates that this bill may require an additional \$30,000 for victim and public outreach. This fiscal note assumes that since the program has been established for several years, program awareness, including branding and marketing, has already been established. This fiscal note assumes the program manager and funding within DPS are sufficient to conduct any additional outreach.

Local Government Impact

This bill reduces expenditures by counties currently participating in the VINE system by more than \$400,000 by shifting the cost of operating the system to DPS. In addition, it is assumed that DPS will provide funding of \$10,000 to counties for their role in operating the system, including interacting with the software vendor, inputting data, and assisting with system users.

State Appropriations

In order to fully fund the VINE program, the following appropriations are required for FY 2013-14:

- An increase of \$440,373, General Fund, to Department of Public Safety, of which \$10,000 is reappropriated to the Department of Human Services, Division of Youth Corrections.
- A decrease of \$10,000, General Fund, to the Department of Human Services, Division of Youth Corrections.

Departments Contacted

All Departments