

Requested breakdown of the Department of Public Safety FY17 Costs as shown in Agency of Administration's S.241 Proposal (dated Feb. 17, 2016)

Department of Public Safety FY17 estimated expenditures exclusively related to S. 241 (Marijuana Legalization Bill)		Funding Source Breakdown			Explanatory Information
Cost Type	Total Cost Year 1 (FY 17)	General Funds	Federal (no Federal fund source for these costs)	FY16 Capital Bill	
Personnel Costs: Vermont Crime Information Center (VCIC)	\$ 160,000	\$ 160,000	\$ -	\$ -	This is the cost for two positions needed in FY17 to initiate and oversee the rulemaking and application process. Position #1: Will serve as the overall program administrator and can be estimated as a Paygrade 25 position. Position #2: Will provide program and administrative support. We are estimating at a Paygrade 20.
Total FY17	\$ 160,000.00	\$ 160,000.00	\$ -	\$ -	
Department of Public Safety FY17 estimated expenditures not exclusively related to S. 241 (but will enhance State's ability to test and prosecute for drug-impaired driving)		Funding Source Breakdown			Explanatory Information
Cost Type	Total Cost Year 1 (FY 17)	General Fund (for 20% match of GHSP funds)	Federal Funds (Governor's Highway Safety Program funds)	FY16 Capital Bill	
Lab Work Space	\$ 545,000	\$ -	\$ -	\$ 545,000	This project was included in the FY16 Capital Bill as a first step in pursuing a drug blood-testing program in the State of Vermont. This has been under discussion for several years, but the project was unable to move forward without the appropriate space within the Forensic Lab. Discussion of how to match the federal funded costs associated with staffing, equipment, and supplies was deferred until the space issues were resolved.
Equipment	\$ 582,600	\$ 116,520	\$ 466,080	\$ -	<u>Equipment includes:</u> Randox Tox Screen: \$ 80,000 LC/MS-triple quad: \$436,000 SPE equipment: \$ 25,000 Evaporator: \$ 2,000 Nitrogen generator: \$ 15,000 Vortex Mixer: \$ 600 Bio cabinet: \$ 11,000 Fume Hood: \$ 7,500 Refrigerator: \$ 3,000 Rees temperature probe \$ 500 Computers: \$ 2,000 Total: \$ 582,600
Training	\$ 15,000	\$ 3,000	\$ 12,000	\$ -	This training involves sending the current Forensic Chemists to Indiana to attend the "Effects of Drugs on Human Performance and Behavior" training program. This training will be necessary for current staff in FY17 to ensure DPS is prepared to begin testing as soon as space and equipment is available.
Contractual	\$ 12,025	\$ 2,405	\$ 9,620	\$ -	This involves two contracts. -Laboratory Information System (LIMS) update: This will incorporate a blood-drug analysis module into our current system. -Proficiency-testing (PT): Each Chemist must be tested annually to ensure their casework results generate similar results from other labs across the country to ensure that our methods are sound.
Supplies	\$ 6,638	\$ 1,328	\$ 5,310	\$ -	This includes all the items that are necessary to perform blood-drug testing to include: vials, caps, glassware, chemicals, parts for instrumentation, and known drug standards for use in setting up standard curves to quantify the amount of drugs in a blood sample.
Total FY17	1,161,263	123,253	493,010	545,000	