

H.688: Preliminary Information regarding Possible Appropriations Needed

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Possible needed appropriations for FY21 – Three areas

1. Additional FTEs at the Agency of Natural Resources to enable the Vermont Climate Council to develop the Vermont Climate Action Plan
 - Staff director for the Vermont Climate Council, expertise in public interaction
 - Analysts to help establish measurement and verification of GHG emission reductions, data analysis and presentation
 - Lawyers to provide legal assistance with expertise in rulemaking, regulatory authority, etc.
2. Per diems for non-government members attending Council and Subcommittee meetings
3. Funds for outside analysis and/or assistance with public outreach

1. Additional FTEs at ANR

- Timeline is extremely tight
- Possibly 4-6 additional limited service positions at the Agency of Natural Resources to enable the Vermont Climate Council to develop the Vermont Climate Action Plan by July 1, 2021
- Each FTE
 - Salary: approximately \$80,000 each
 - Benefits at 40%: \$32,000 each
 - Possible additional costs for equipment, space, and training
 - \$112,000 +

2. Per diems for non-government members attending Council meetings

- Should the Council meet X times annually, and every member who is not employed by state government participate and request per diem, the estimated maximum state cost for these per diems would be Z per year
 - Daily Rate = \$50 (per diem) + \$76.25 (average cost for meals, transportation, other expenses) = \$126.25
 - If number of non-governmental members = 14
 - If maximum number of meetings per year = 12
 - ($\$126.25$ Daily Rate) x (14 N-G Members) x (12 Meetings) = \$21,210
- If 4 subcommittees with similar number of non-govt members, meet 9 times per year, need another \$63,630

3. Outside analysis or consulting

- Possible outside technical assistance
- Possible outside legal assistance
- Possible outside assistance with public outreach

- Suggest perhaps \$200,000