



VERMONT LEGISLATIVE
Joint Fiscal Office

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Fiscal Note

March 7, 2022

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H.546 An Act Relating to Racial Justice Statistics – Draft 6.1

<https://legislature.vermont.gov/Documents/2022/WorkGroups/House%20Judiciary/Bills/H.546/Drafts,%20Amendments%20and%20Legal%20Documents/H.546~Erik%20Fitzpatrick~%20Draft%206.1,%202-23-2022,%20Committee%20Amendment%20-%20Racial%20Justice%20Statistics~2-23-2022.pdf>

The fiscal note has been updated to reflect ongoing ADS costs and expenses, in addition to per diems, for the Advisory Council.

Bill Summary

This proposed bill creates a new Division of Racial Justice Statistics within the Agency of Administration.

The estimated cost for the first year would be roughly \$892,000, reflecting 8 months of operations in FY23 and including one-time start-up costs of \$21,000 for the three FTE and the Agency of Digital Services costs (\$520,300). This amount decreases to \$880,000 in year two as the one-time start-up costs are no longer needed and Agency of Digital Services (ADS) costs decrease while also accommodating full year- position costs in the Office of Racial Equity. In year three and beyond, ADS costs further phase down. See the table below.

Category of Expense	Year 1	Year 2	Year 3	Year 4	Year 5
Staffing in the Office of Racial Equity:	80% of cost in year 1				
TOTAL STAFFING & Operating	\$ 363,234	\$ 427,792	\$ 427,792	\$ 427,792	\$ 427,792
ADS Tech & Resource Cost Estimate:					
Estimate per ADS	\$ 520,300	\$ 441,359	\$ 54,450	\$ 55,573	\$ 56,730
Racial Justice Statistics Advisory Council per diem and expenses (80% in Year 1):					
7 members , 12 meetings	\$ 8,484	\$ 10,605	\$ 10,605	\$ 10,605	\$ 10,605
TOTAL COST ESTIMATE	\$ 892,018	\$ 879,756	\$ 492,847	\$ 493,970	\$ 495,127

Details

Staffing – Division of Racial Justice Statistics

The staffing needs are expected to be three FTE including a division lead, and two data analysts. The estimated cost for the three positions is \$338,000 annually including benefits estimated at 40% of salary. In addition, there are \$90,000 in estimated annual operating costs to support the positions. There are one-time start-up costs of \$21,000 to purchase computers and other equipment. For year one, it is assumed that only 80% of the funding is needed to support the costs of the positions and associated operating.

Racial Justice Statistics Advisory Council

The Advisory Council has 7 members and can meet monthly. Member of the council will qualify for a \$50 per diem plus estimated expenses of \$76.25 per meeting which is estimated to be \$10,605 per year. For year one, it is assumed that only 80% of the funding is needed to support the council expenses.

Technical and Resource needs

The Agency of Digital Services provided two estimates for the cost of the technical work that may take up to two years to implement. The deidentified data cost is approximately \$440,300 and the identified data cost is estimated at \$520,300 in year one. For this fiscal note, the higher cost was used for year one and the associated phased down costs in year two and beyond.