



VERMONT LEGISLATIVE Joint Fiscal Office

1 Baldwin Street • Montpelier, VT 05633-5701 • (802) 828-2295 • <https://jfo.vermont.gov>

Fiscal Note

February 16, 2022

Sarah Clark

H.546 An Act Relating to Racial Justice Statistics – Draft 4.1

<https://legislature.vermont.gov/Documents/2022/WorkGroups/House%20Judiciary/Bills/H.546/Drafts,%20Amendments%20and%20Legal%20Documents/H.546~Erik%20Fitzpatrick~%20Draft%204.1,%202-11-2022,%20Committee%20Amendment%20-%20Racial%20Justice%20Statistics~2-15-2022.pdf>

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 \$887,000, reflecting 8 months of operations in FY22 and including one-time start-up costs of \$21,000 for the three FTE and the Agency of Digital Services costs. This amount decreases to \$432,000 in year two as the Agency of Digital Services (ADS) costs phase down and the one-time start-up costs are no longer needed.

Details

Staffing – Division of Racial Justice Statistics

The staffing needs are expected to be three FTE including a division lead, data steward and data analyst. 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.

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 which is estimated to be \$4,200 per year.

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. For this fiscal note, the higher cost was used and was assumed to be funded in the first year. This reflects one-time costs.

<https://legislature.vermont.gov/Documents/2022/WorkGroups/House%20Judiciary/Bills/H.546/Witness%20Documents/H.546~Kristin%20McClure~ADS%20Cost%20Breakdown~2-15-2022.pdf>