150th GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**HOUSE BILL NO. 258**
SPONSOR:	**Representative Minor-Brown**
DESCRIPTION:	**AN ACT TO AMEND TITLE 11 OF THE DELAWARE CODE RELATING TO PRISONS AND PRISONERS.**

Assumptions:

1. This Act, known as the Susan C. DelPesco Correctional Nursery Program Act, becomes effective upon signature by the Governor.
2. This Act allows the Department of Correction ("DOC") to establish a correctional nursery program, which would allow eligible offenders and children born to them while in the custody of the Department to reside together in a correctional institution.
3. The DOC estimates that it would require $5,512,815 in one-time costs for the construction of a nursery at Delores J. Baylor Women's Correctional Institution ("BWCI"). This includes costs for the architecture/engineering design of the nursery as well as costs for design and construction contingencies.
4. The expanded facility would require an additional 18.0 FTE Correctional Officers to be assigned at BWCI to provide proper coverage of shifts in a 24-hour 7-day facility. Recurring annual costs are estimated at $1,457,796 and one-time costs are estimated at $30,631 and are as follows:
   - Recurring Costs - $1,457,796
     - $1,442,481 in Personnel Costs, including OECS, for 18.0 FTE Correctional Officers.
     - $15,315 in recurring operating costs for supplies and uniform replacement costs related to the additional positions.
   - One-Time Costs - $30,631
     - $30,631 is estimated in one-time costs related to supplies and the issuance of uniforms related to the additional positions.
5. This analysis does not consider possible increases in medical and other costs that would be required for the care of the child.
6. This analysis assumes that the Correctional Officer positions would not be needed until the construction of the nursery is near completion. A 2% inflation rate has been included for personnel costs in subsequent years for projected increases to salary, benefit, and other employment costs.

Cost:

	Recurring	One-Time
Fiscal Year 2021:	$721,241 (6-month cost)	$5,543,446
Fiscal Year 2022:	$1,486,646	
Fiscal Year 2023:	$1,516,072	

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Office of the Controller General