

## 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.
- 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:

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

Prepared by Jason R. Smith Office of the Controller General