151st GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**HOUSE BILL NO. 437**
SPONSOR:	**Representative Michael Smith**
DESCRIPTION:	**AN ACT TO CREATE THE EXPANDED PROTECTION FOR OUR COMMUNITIES AND HOMES GRANT PROGRAM.**

Assumptions:

1. This Act becomes effective upon signature by the Governor.

2. This Act creates the Expanded Protection for Our Communities and Homes (EPOCH) grant program to be administered by the Department of Safety and Homeland Security (DSHS) for distribution among every Delaware police agency that participates.

3. Implementation of the EPOCH grant program shall be subject to a one-time $20 million appropriation to the DSHS. The funds shall be distributed with a minimum standard allocation to statewide law enforcement agencies (LEA) listed in the Act. The remaining funding will be based on the number of uniformed officers authorized for each LEA.

4. The DSHS estimates that it will require one-time funding of $5,000 to incorporate the EPOCH into its current grant management software suite to ensure that the funding is being used in accordance with this Act and provide for the required reporting requirements.

5. Additionally, the DSHS anticipates that an additional casual/seasonal Administrative Specialist may be necessary to assist with managing the fund over the 3-year period in which funds are available. The Fiscal Year 2023 Personnel Costs, including OECs, for a casual/season position are estimated at $18,961, and one-time funding of $2,500 for projected computer equipment and furniture costs related to the startup of the position.

6. Lastly, the Fiscal Year 2023 personnel costs have been estimated for nine months of funding, with the annualization of the remaining three months incorporated into subsequent year estimates. Additionally, a 2% inflation cost has been included for projected increases in salary and OECs.

Cost:

	One-Time	**Operating/Recurring**
Fiscal Year 2023:	$20,007,500	$18,961
Fiscal Year 2024:		$25,787
Fiscal Year 2025:		$26,303

Prepared by Jason R. Smith
Office of the Controller General