152nd GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**HOUSE BILL NO. 206**
SPONSOR:	**Representative K. Johnson**
DESCRIPTION:	**AN ACT TO AMEND TITLES 10, 11, 24, 29, AND 4 OF THE DELAWARE CODE RELATING TO POLICE OFFICER STANDARDS AND TRAINING COMMISSION.**

Assumptions:

1. This Act becomes effective upon signature by the Governor.
2. This Act revamps the Council on Police Training by changing the name of the Council to the Police Officer Standards and Training Commission (POST Commission) and amending its powers and duties.
3. This Act proposes that the day-to-day functions be provided by professional staff retained by the Department of Safety and Homeland Security (DSHS). The DSHS anticipates that it will require 6.0 FTE positions to conform and carry out the duties associated with this Act. The Fiscal Year 2024 costs are estimated at $485,626, and one-time costs are estimated at $142,200 and are as follows:
   a. Recurring Costs – $485,626
      1. $416,513 in Fiscal Year 2024 personnel costs, including OECs (at a rate of 32.25%), for 1.0 FTE, Director of the POST Commission and the Delaware Police Accreditation Commission (DPAC); 1.0 FTE, POST Commission Coordinator (Planner IV); 1.0 FTE, DPAC Coordinator (Planner IV); 1.0 FTE, Intelligence Analyst; 1.0 FTE, Investigator III; and 1.0 FTE, Administrative Specialist III.
      2. $42,000 for the estimated rent for a facility to house the new positions.
      3. $6,763 for the estimated Fleet Services costs.
      4. $4,750 for the estimated annual subscription costs associated with public safety and workforce policy management software needs.
      5. $15,600 estimated additional costs associated with high-speed fiber optic needs.
   b. One-Time Costs – $142,200
      1. $52,200 for the estimated supplies for equipment, computers, office furniture, and other supply startup costs for the 6.0 FTE positions.
      2. $10,000 for the estimated network switch installation for the additional facility space.
      3. $80,000 for the additional facility space's estimated security/access control/cabling needs.
4. All Fiscal Year 2024 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 in future years for projected increases in salary, health insurance, OECs, and recurring operating expenses.

Cost:

	One-Time	**Operating/Recurring**
Fiscal Year 2024:	$142,200	$483,616
Fiscal Year 2025:		$633,812
Fiscal Year 2026:		$646,081

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Office of the Controller General