152nd GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**HOUSE BILL NO. 340**
SPONSOR:	**Representative Griffith**
DESCRIPTION:	**AN ACT TO AMEND TITLE 11 OF THE DELAWARE CODE RELATING TO FAMILY JUSTICE CENTERS.**

Assumptions:

1. This Act becomes effective upon signature by the Governor and is to be implemented as funds, personnel, and physical space become available.
2. This Act authorizes the creation of Family Justice Centers (FJC) to provide victims of crime with a single source to obtain resources and support services. Further, this Act establishes the FJCs within the Criminal Justice Council (CJC) and establishes the FJC Council (Council) to oversee and ensure the operation of the FJCs. The Council shall establish committees to assist in planning, policy, goal and priority recommendations, and development of implementation plans to achieve the purposes of the Council. The Council shall also promulgate rules of procedure governing its operation and submit an annual report of its activities and recommendations.
3. This Act allows for appointing an Executive Director and establishes the powers and duties of the position. These include working with the Council and the CJC to identify and secure funding for establishing FJCs in each county. It is also provided that the Executive Director can employ, contract, or otherwise secure the assistance of such personnel and other service providers as are necessary to carry out the functions, subject to the approval of the Council and within the limits of any funds secured by the Executive Director and any appropriation made by the General Assembly.
4. The creation and eventual operation of statewide FJCs in each county will likely be a phased approach over a multi-year span before such centers would be fully operational. Initially, to support the Council's work, promulgate rules, and develop implementation plans for the FJCs, there is a need to employ, at minimum, an Executive Director and a Planner IV.
    a. The estimated Fiscal Year 2025 personnel costs, including OECs at a rate of 32.94%, for 1.0 FTE, Executive Director, and 1.0 FTE, Planner IV, are estimated at $168,270, an additional annual cost of $2,909 estimated for Fleet Vehicle costs, telecommunications, and supplies and materials costs. One-time funding of $4,000 for projected computer equipment related to the startup of the new positions.
5. It is assumed that in future years, the FJCs will have multiple funding sources, which may include a combination of federal, state, local, and philanthropic dollars. The level of state operating and capital funding needs that may be necessary are unknown.
    a. The CJC has advised that it will provide existing office space and furniture for the FJC staff to utilize during the initial planning phase.
    b. In Fiscal Year 2023, the Annual Bond and Capital Improvements Act provided an appropriation for a feasibility study on creating statewide FJCs. This study is expected to address the project's advancement by developing a strategy to determine where the buildings should be located and conceptual cost estimates. At the time of this fiscal projection, this study is anticipated to be completed in the coming months. Therefore, current cost estimates for the project's operating and capital funding needs are unknown.
    c. Cost estimates for the FJCs will also ultimately depend upon the Council’s determination of the level of programming, support services, and personnel staffing each FJC will be required to provide.

6. Lastly, Fiscal Year 2025 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, health insurance, and OECs.

Cost:

	One-Time	**Operating/Recurring**
Fiscal Year 2025:	$4,000	$171,179
Fiscal Year 2026:		$232,726 minimum
Fiscal Year 2027:		$237,303 minimum

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