152nd GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**HOUSE BILL NO. 443**
SPONSOR:	**Representative Bush**
DESCRIPTION:	**AN ACT TO AMEND TITLE 31 OF THE DELAWARE CODE RELATING TO LOW BARRIER NAVIGATION CENTERS.**

Assumptions:

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

2. This Act requires the Delaware State Housing Authority (DSHA) to establish and administer Low Barrier Navigation Centers (LBNC).

3. The LBNCs must offer comprehensive support services, such as case management, health services, employment assistance, and aid in securing permanent housing.

4. This Act expands upon the DSHA's duties. To implement the provisions of this Act, the DSHA anticipates the need for the following:
    a. Addition of 15.0 FTE positions to the DSHA to create a new section within the DSHA, dedicated to managing the LBNCs. It is assumed that these positions would not be necessary until after the LBNCs are constructed.
        i. Recurring Costs - $2,161,787
            1. $961,787 in Personnel Costs, including Other Employment Costs (OECs), for 3.0 FTE Site Supervisors, 3.0 FTE Case Managers, 3.0 FTE Maintenance Technicians, and 6.0 FTE Administrative Specialist IIIs.
            2. $1,200,000 in annual operating costs. The industry estimate for LBNCs is $10,000 per unit per year.
        ii. One-Time Costs - $30,025,000
            1. $30,000,000 in capital costs of one LBNC per county with 40 units at $250,000 per unit.
            2. $25,000 for supplies and general start-up costs for new section employees at DSHA.
            3. Land acquisition costs are unknown/indeterminable.

5. Future year costs are assumed to increase at a rate of 2%.

Cost:

	One-Time	**On-Going**
Fiscal Year 2025:	$30,000,000	
Fiscal Year 2026:	$25,000	$2,161,787
Fiscal Year 2027:		$2,181,022

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Office of the Controller General