

Department of Planning and Budget 2020 Fiscal Impact Statement

1. **Bill Number:** HB1209-S1

House of Origin	<input type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input checked="" type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. **Patron:** Tran

3. **Committee:** Rehabilitation and Social Services

4. **Title:** Department of Social Services; Office of New Americans created.

5. **Summary:** Establishes the Office of New Americans within the Department of Social Services, as well as a separate advisory board, to assist immigrant integration within the Commonwealth on an economic, social, and cultural level. The Office shall provide (i) advice and assistance regarding the citizenship application process; (ii) assistance with securing employment, housing, and services for which such persons may be eligible; (iii) information to localities and immigration service organizations about state programs that help such persons find and secure employment, housing, and services for which they may be eligible; and (iv) information to localities and immigration service organizations regarding health epidemics and unlawful predatory actions, such as human trafficking, gang recruitment, and fraudulent financial and other schemes, to which communities of such persons may be especially vulnerable.

The House substitute establishes the Advisory Board within the meaning of § 2.2-2100, in the executive branch of state government. The Board is responsible for submitting to the Governor and the General Assembly an annual executive summary of the interim activity and work of the Board by December 1.

The Senate substitute adds an enactment clause prevents provisions of this bill from becoming effective unless appropriation for the purposes of this bill is included in the 2020 Appropriation Act, as passed by the General Assembly, and becomes law.

6. **Budget Amendment Necessary:** Yes.

7. **Fiscal Impact Estimates:**

7a. **Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2020	-	-	-
2021	\$360,997	2.0	General fund
2022	\$315,671	2.0	General fund
2023	\$315,671	2.0	General fund
2024	\$315,671	2.0	General fund

2025	\$315,671	2.0	General fund
2026	\$315,671	2.0	General fund

- 8. Fiscal Implications:** The American Immigration Council reports that as of 2017 there were an estimated 1,018,826 immigrants residing in Virginia. This population would be eligible for services provided by the Office of New Americans, as established by this legislation.

In order to successfully implement the Office of New Americans, the Department of Social Services (DSS) will need funding to support two full time positions and marketing and travel costs to launch public outreach campaigns and collaboration initiatives across Virginia. Additionally, funding is needed to reimburse travel for advisory board member meetings.

The office director will oversee the office operations and identify grant sources in order to provide support to local organizations and partially fund office administrative costs. One full-time program analyst will implement and establish collaborative, supportive, and promotional efforts across the state. Based on current salaries for similar positions, an average salary of \$90,000 for the office director and an average salary of \$62,000 for the full-time analyst are projected. Personnel costs for each fiscal year, including salaries and benefits, total \$214,661. Nonpersonal services costs for expenses such as supplies, training, rent, and computers are estimated at \$28,736 in FY 2021 and \$18,410 in FY 2022 and thereafter.

Assuming the Board meets the maximum number of times prescribed by the bill (four times annually), annual expenses for all 18 members and five ex officio members are estimated to be \$30,000, based on updated travel costs for similar boards. These expenses include mileage, lodging, meals, and incidentals. DSS employees will likely incur travel costs, as well, since the bill requires the agency to provide staff support to the Board. Annual DSS staff travel expenses are estimated at \$2,600 for the maximum four meetings a year. Actual travel costs will depend on the number of times the Board actually meets.

The bill requires that the new Office conduct a number of activities that may be best supported by outreach efforts. The agency indicates that a targeted public outreach campaign is essential to ensure that immigrants are aware of the Office of New Americans and the services it provides. The public outreach campaign would include, but not be limited to, public service announcements, pamphlets, publications, press releases, posters, promotional items, graphic design materials, and market boards. These efforts will be replicated in multiple languages in order to reach the target audience, thereby increasing the cost. It is estimated to cost approximately \$85,000 in FY 2021 and \$50,000 each year thereafter to conduct a public outreach campaign in multiple languages for the targeted population.

Total personnel and operating costs are estimated at \$360,997 in FY 2021 and \$315,671 each year thereafter. Additionally, one-time funding of \$45,326 occurs in FY 2021 and covers the initial setup expenditures for new employees and the initial, more extensive promotional and public outreach campaign. The financial resources for this legislation will require 100 percent general fund dollars, as no current federal funding sources are known.

9. Specific Agency or Political Subdivisions Affected: Department of Social Services

10. Technical Amendment Necessary: No.

11. Other Comments: None.