

Department of Planning and Budget 2020 Fiscal Impact Statement

1. Bill Number: HB1015

House of Origin Introduced Substitute Engrossed

Second House In Committee Substitute Enrolled

2. Patron: Herring

3. Committee: Health, Welfare, and Institutions

4. Title: Virginia Sexual and Domestic Violence Prevention Fund; report.

5. Summary: Creates the Virginia Sexual and Domestic Violence Prevention Fund, which shall be administered by the Department of Social Services, in coordination with the Department of Health and the Virginia Sexual and Domestic Violence Action Alliance, and used to develop and support programs that prevent sexual and domestic violence through strategies that (i) promote healthy practices related to relationships, sexuality, and social-emotional development and (ii) counteract the factors associated with the initial perpetration of sexual and domestic violence.

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	\$209,398	2.0	See Item 8
2022	\$204,235	2.0	See Item 8
2023	\$204,235	2.0	See Item 8
2024	\$204,235	2.0	See Item 8
2025	\$204,235	2.0	See Item 8
2026	\$204,235	2.0	See Item 8

7b. Revenue Impact: See Item 8.

8. Fiscal Implications: This legislation creates the Virginia Sexual and Domestic Violence Prevention Fund (Fund), which is described as a nonreverting special fund set up to provide funding for sexual and domestic violence prevention programs. This Fund would create a new competitive grant program. This bill also requires the Department of Social Services (DSS) to prepare an annual report on the expenditures and activities associated with the Fund for the Governor and Chairman of the Senate Finance and the House Appropriations committees.

DSS has indicated that it will need one full-time program specialist to oversee the administration of the Fund. The program specialist will: develop the funding plan, administer local grants, and coordinate training and technical assistance. This legislation sets aside up to five percent of the Fund to finance costs associated with administering the Fund. Salary, benefits, and operational costs for this position would cost DSS \$104,300 in the first year, including a one-time onboarding cost of \$5,163. Each year thereafter, this position would be funded at \$99,137 for salary, benefits and operational costs. These costs will be covered to the extent that the revenues from the Fund are available. However, any administrative amounts in excess of the allowable five percent of the Fund will require general fund dollars. It is unclear how much revenue will be available through appropriation of the Fund.

Additionally, the legislation allocates between 40 percent and 45 percent of the funding from the Fund to the Virginia Department of Health (VDH) to be allocated to the agency's Domestic and Intimate Partner Violence Prevention program. According to VDH, based on current staffing responsibilities, any increase in the number of grants distributed and monitored by the program would require the addition of one full-time staff member and related administrative costs and travel. The estimated minimum fiscal impact to add one additional staff person would be \$105,098 annually. This legislation sets aside up to five percent of the Fund to finance costs associated with administering these grants through the agency's Domestic and Intimate Partner Violence Prevention program. These costs will be covered to the extent that the revenues from the Fund are available. However, any administrative amounts in excess of the allowable five percent of the Fund will require general fund dollars. It is unclear how much revenue will be available through appropriation of the Fund.

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

10. Technical Amendment Necessary: See attached.

11. Other Comments: An appropriation will need to be included in the budget to provide initial capitalization of the Fund.

Technical amendments:

Line 32: ~~administration of~~ *administer the Fund by the Department.*

Line 45: *five percent of such funds may be used to pay the expenses necessary to* ~~distribution of~~
distribute such grants by