Department of Planning and Budget
2020 Fiscal Impact Statement

1. **Bill Number:** HB1209

House of Origin	☒	Introduced	☐	Substitute	☐ Engrossed
Second House	☐	In Committee	☐	Substitute	☐ Enrolled

2. **Patron:** Tran

3. **Committee:** Health, Welfare, and Institutions

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 an 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 Advisory Board shall report to the Director of the Office, who will submit to the Governor and the General Assembly an annual executive summary of the interim activity and work of the Board no later than the first day of each regular session of the General Assembly. The bill renames the Office of Newcomer Services as the Division of Newcomer Services and establishes the division as a subdivision of the Office of New Americans.

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

7. **Fiscal Impact Estimates:**

7a. Expenditure Impact:

Fiscal Year	*Dollars*	*Positions*	*Fund*
2020	-	-	-
2021	$350,897	2.0	General fund
2022	$305,571	2.0	General fund
2023	$305,571	2.0	General fund
2024	$305,571	2.0	General fund
2025	$305,571	2.0	General fund
2026	$305,571	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, marketing and travel costs to launch public outreach campaigns and collaboration initiatives across Virginia, and travel accommodations for advisory board member quarterly 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. Additionally, DSS projects employee and board member travel expenses at $22,500 annually.

   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 $350,897 in FY 2021 and $305,571 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.