

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 20, 2015

TO: Honorable Byron Cook, Chair, House Committee on State Affairs

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: SB838 by Lucio (Relating to the functions of the Office of Immigration and Refugee Affairs, the Governor's Advisory Committee on Immigration and Refugees, and the use of the state's disaster contingency fund for purposes related to immigration and refugees.),
As Engrossed

Estimated Two-year Net Impact to General Revenue Related Funds for SB838, As Engrossed: a negative impact of (\$228,478) through the biennium ending August 31, 2017.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2016	(\$117,185)
2017	(\$111,293)
2018	(\$111,293)
2019	(\$111,293)
2020	(\$111,293)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2015
	1	
2016	(\$117,185)	1.0
2017	(\$111,293)	1.0
2018	(\$111,293)	1.0
2019	(\$111,293)	1.0
2020	(\$111,293)	1.0

Fiscal Analysis

The bill would amend the Government Code regarding the functions of the Office of Immigration and Refugee Affairs (OIRA) within the Health and Human Services Commission (HHSC) and the

Governor's Advisory Committee on Immigration and Refugees.

The bill would require the Secretary of State (SOS), on behalf of OIRA to arrange meetings with local, state and federal authorities and similar authorities from Mexico to promote establishing initiatives and government-supported efforts to limit entrance of undocumented immigrants to Texas.

The bill would change the composition of the members of the Governor's Advisory Committee on Immigration and Refugees and extend its operations to additional immigrant and refugee-related programs and activities.

The bill would allow the governor to determine if a mass influx of unlawful aliens has created humanitarian crisis, and use funds from the General Revenue Account 453, Disaster Contingency Fund to provide assistance.

The bill would take effect on September 1, 2015.

Methodology

Under the provisions of the bill, the SOS indicated the fiscal impact would be \$116,302 in fiscal year 2016, and \$111,293 each fiscal year from 2017-2020. Costs include salaries for 1.0 FTEs, other operating, travel, equipment, and benefits.

The SOS estimates the bill provisions would require one Director I (1.0 FTEs) with a combined fiscal year cost of \$100,410 for salaries (\$75,000) and related benefits (\$25,410).

The additional Director would oversee daily operations.

It is assumed that the provisions of the bill related to HHSC can be implemented within existing agency resources.

The duties and responsibilities associated with implementing the provisions of the bill could be accomplished within the existing resources of the Office of the Governor. The frequency or cost of the governor's designation of a humanitarian crisis cannot be estimated; however the cost would not exceed the balance of the General Revenue Account 453, Disaster Contingency Fund, which is estimated to be \$814,000 over the biennium.

Local Government Impact

According to the Texas Association of Counties, Cameron County reported the fiscal impact would not be significant.

According to the Texas Municipal League, the fiscal impact to municipalities to implement the provisions of the bill is not anticipated to be significant.

Source Agencies: 301 Office of the Governor, 304 Comptroller of Public Accounts, 307 Secretary of State, 529 Health and Human Services Commission

LBB Staff: UP, AG, EP, CM