

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 10, 2015

TO: Honorable Donna Campbell, Chair, Senate Committee on Veteran Affairs & Military Installations

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 use of the state's disaster contingency fund for purposes related to immigration and refugees.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for SB838, Committee Report 1st House, Substituted: a negative impact of (\$1,019,174) 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	(\$527,263)
2017	(\$491,911)
2018	(\$491,911)
2019	(\$491,911)
2020	(\$491,911)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2015
2016	(\$527,263)	6.0
2017	(\$491,911)	6.0
2018	(\$491,911)	6.0
2019	(\$491,911)	6.0
2020	(\$491,911)	6.0

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 pursue federal funding opportunities and to distribute funds to eligible entities; to assist state agencies, local governments, non-profit organizations, and faith based organizations in addressing matters related to refugees and immigrants; to expand the populations to be served to include immigrants; and 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 \$527,263 in fiscal year 2016, and \$491,911 each fiscal year from 2017-2020. Costs include salaries for 6.0 FTEs, other operating, travel, equipment, and benefits.

The SOS estimates the bill provisions would require one Director I (1.0 FTEs), one Grant Coordinator II (1.0 FTEs), one Grand Coordinator III (1.0 FTEs), one Accountant VI (1.0 FTEs), one Attorney III (1.0 FTEs), and one Administrative Assistant III (1.0 FTEs) with a combined fiscal year cost of \$476.613 for salaries (\$356,000) and related benefits (\$120,613).

The additional Director would oversee daily operations. The additional Grant Coordinators would apply for grants and federal funds. The additional Accountant would oversee control of the financing operations. The additional Attorney would advise and provide legal counsel on the daily activities of the unit. The additional Administrative Assistant would assist the unit in various daily activities.

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.

There could be a significant fiscal impact to federal funds to provide the reimbursements and to provide services to immigrants, however it is assumed if federal funds are not available, they would not be replaced with General Revenue; therefore, no significant impact to state funds is anticipated.

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, FR, EP, CM, CH, LBe, KVe, LCO