Department of Health & Human Services

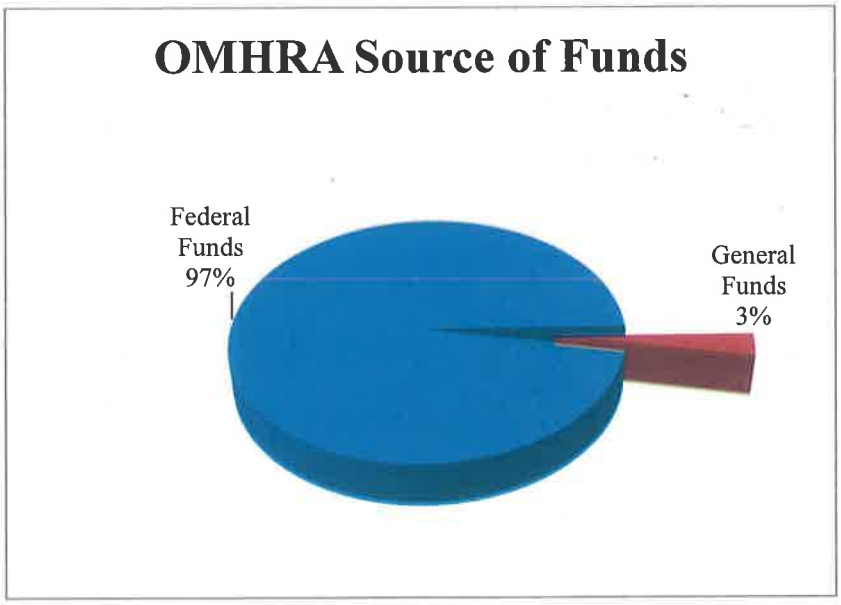
422010 Office of Minority Health and Refugee Affairs

Senate Presentation

Agency Overview:

The State Refugee Program provides federally funded services to refugees resettled in the State of NH in accordance with federal statutes to assist refugees in achieving self-sufficiency at the earliest date possible after their arrival to the United States. Services focus on removing linguistic, cultural, health/mental health-related and other barriers to: 1) social adjustment for all new arrivals, 2) sustained employment in adults, and 3) academic achievement for students within three years of arrival in the Concord and Manchester School Districts.

Health Profession Opportunity Project (HPOP) targets TANF recipients/low-income adults for training in health careers known to be in high demand to assure self-sufficiency.



	FY 2014 Actual	FY 2015 Adj Auth	FY 2016 Agency	FY 2017 Agency	FY 2016 Governor	FY 2017 Governor	FY 2016 House	FY 2017 House
Total Funds	4,955,051	5,243,233	5,435,799	5,433,327	5,425,685	5,419,786	5,425,685	5,419,786
General Funds	147,655	160,954	156,222	158,754	154,352	156,240	154,352	156,240

	14-15 Biennium	16-17 Biennium (per House)	Dollar Change	% Change
General Funds	$ 308,609	$ 310,592	$ 1,983	0.64%
Total Funds	$ 10,198,284	$ 10,845,471	$ 647,187	6.35%

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Department of Health & Human Services

422010 Office of Minority Health and Refugee Affairs

Senate Presentation

Caseloads (Clients Served):

The State Refugee Program - Refugees within 5 years of arrival

Health Profession Opportunity Project (HPOP) - TANF recipients, SNAP-eligible (185% FPL) or current healthcare workers earning up to 300% FPL.

State of New Hampshire
Senate Presentation
Budget Reconciliation Worksheets for Budget Fiscal Years 2016 and 2017

05 HEALTH AND SOCIAL SERVICES
00095 HEALTH AND HUMAN SVCS DEPT OF
042 HHS: HUMAN SERVICES
4220 OFFICE OF MINORITY HEALTH AND REFUGEE AFFAIRS

Acc't Unit		SFY16 Federal	SFY16 General	SFY16 Other	SFY16 Total	SFY17 Federal	SFY17 General	SFY17 Other	SFY17 Total
4220-7921	MINORITY HLTH/REFUGEE AFFAIRS	$ 271,534	$ 156,222		$ 427,756	$ 275,334	$ 158,754		$ 434,088
4220-7922	REFUGEE SERVICES	$ 2,434,307			$ 2,434,307	$ 2,412,387			$ 2,412,387
4220-7923	OMH PARTNERSHIP GRANT	$ 164,470			$ 164,470	$ 169,380			$ 169,380
4220-7924	HEALTH PROF OPPORTUNITIES	$ 2,409,266			$ 2,409,266	$ 2,417,472			$ 2,417,472
					$ -				$ -
					$ -				$ -
	Maintenance Request	**$ 5,279,577**	**$ 156,222**	**$ -**	**$ 5,435,799**	**$ 5,274,573**	**$ 158,754**	**$ -**	**$ 5,433,327**
Change Budget									
	Change Request	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Agency Request	**$ 5,279,577**	**$ 156,222**	**$ -**	**$ 5,435,799**	**$ 5,274,573**	**$ 158,754**	**$ -**	**$ 5,433,327**
Governor's Changes									
	REMOVE ALL CPI	$ (8,243)	$ (1,871)	$ -	$ (10,114)	$ (11,029)	$ (2,513)	$ -	$ (13,542)
	ROUNDING	$ (1)	$ 1		$ -	$ 2	$ (1)		$ 1
					$ -				$ -
	Governor Recommend	**$ 5,271,333**	**$ 154,352**	**$ -**	**$ 5,425,685**	**$ 5,263,546**	**$ 156,240**	**$ -**	**$ 5,419,786**
House Changes									
	No Changes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	House Final	**$ 5,271,333**	**$ 154,352**	**$ -**	**$ 5,425,685**	**$ 5,263,546**	**$ 156,240**	**$ -**	**$ 5,419,786**
Senate Changes									
					$ -				
	Senate Final	**$ 5,271,333**	**$ 154,352**	**$ -**	**$ 5,425,685**	**$ 5,263,546**	**$ 156,240**	**$ -**	**$ 5,419,786**
Committee of Conference Changes									
	Final Approved Budget	**$ 5,271,333**	**$ 154,352**	**$ -**	**$ 5,425,685**	**$ 5,263,546**	**$ 156,240**	**$ -**	**$ 5,419,786**

Date Presented: 04/20/2015

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State of New Hampshire
Senate Presentation
Budget Adjustments Worksheets for Budget Fiscal Years 2016 and 2017

05 HEALTH AND SOCIAL SERVICES
00095 HEALTH AND HUMAN SVCS DEPT OF
042 HHS: HUMAN SERVICES
4220 OFFICE OF MINORITY HEALTH AND REFUGEE AFFAIRS

Class	Class Description	FY 2014 Actual	FY 2015 Adj Auth	FY14-15 $ change	FY14-15 % change	FY 2016 Governor	FY 2016 House	FY16-17 $ change	FY16-17 % change	FY 2017 Governor	FY 2017 House	FY16-17 $ change	FY16-17 % change
010	Personal Services-Perm. Classi	263,721	322,029	58,308	22.1%	376,745	376,745	54,716	17.0%	384,069	384,069	7,324	1.9%
012	Personal Services-Unclassified 2	75,085	77,568	2,483	3.3%	78,591	78,591	1,023	1.3%	78,591	78,591	-	0.0%
018	Overtime	215	1,520	1,305	0.0%	1,000	1,000	(520)	-34.2%	1,000	1,000	-	0.0%
020	Current Expenses	11,087	12,311	1,224	11.0%	12,815	12,815	504	4.1%	12,804	12,804	(11)	-0.1%
021	Food Institutions	1,082	1,724	642	0.0%	1,600	1,600	(124)	-7.2%	1,600	1,600	-	0.0%
022	Rents-Leases Other Than State	1,232	1,529	297	24.1%	2,063	2,063	534	34.9%	2,063	2,063	-	0.0%
026	Organizational Dues	0	540	540	0.0%	540	540	-	0.0%	540	540	-	0.0%
030	Equipment New/Replacement	0	2,164	2,164	0.0%	7,725	7,725	5,561	257.0%	7,725	7,725	-	0.0%
037	Technology - Hardware	0	0	-	0.0%	0	-	-	0.0%	-	-	-	0.0%
038	Technology - Software	0	0	-	0.0%	0	-	-	0.0%	-	-	-	0.0%
039	Telecommunications	7,441	6,264	(1,177)	-15.8%	8,162	8,162	1,898	30.3%	8,162	8,162	-	0.0%
041	Audit Fund Set Aside	5,020	4,951	(69)	-1.4%	2,572	2,572	(2,379)	-48.1%	2,579	2,579	7	0.3%
042	Additional Fringe Benefits	30,983	46,004	15,021	48.5%	51,155	51,155	5,151	11.2%	52,203	52,203	1,048	2.0%
049	Transfer to Other State Agenci	558,402	500,000	(58,402)	-10.5%	559,402	559,402	59,402	11.9%	559,402	559,402	-	0.0%
050	Personal Service-Temp/Appointe	42,100	29,719	(12,381)	-29.4%	29,700	29,700	(19)	-0.1%	-	-	(29,700)	-100.0%
057	Books, Periodicals, Subscripti	0	5,000	5,000	0.0%	5,000	5,000	-	0.0%	5,000	5,000	-	0.0%
059	Temp Full Time	162,759	157,117	(5,642)	0.0%	146,738	146,738	(10,379)	-6.6%	146,738	146,738	-	0.0%
060	Benefits	255,682	316,455	60,773	23.8%	379,775	379,775	63,320	20.0%	395,209	395,209	15,434	4.1%
066	Employee training	845	7,002	6,157	0.0%	7,002	7,002	-	0.0%	7,002	7,002	-	0.0%
070	In-State Travel Reimbursement	11,271	14,059	2,788	24.7%	15,272	15,272	1,213	8.6%	15,272	15,272	-	0.0%
080	Out-Of State Travel	6,789	21,777	14,988	220.8%	24,328	24,328	2,551	11.7%	24,327	24,327	(1)	0.0%
102	Contracts for program services	3,521,336	3,713,000	191,664	5.4%	3,713,000	3,713,000	-	0.0%	3,713,000	3,713,000	-	0.0%
501	Payments To Clients	0	2,500	2,500	0.0%	2,500	2,500	-	0.0%	2,500	2,500	-	0.0%
	Total Expenditures	4,955,050	5,243,233	288,183	5.8%	5,425,685	5,425,685	182,452	311.9%	5,419,786	5,419,786	(5,899)	0.0%
000	Federal Funds	4,807,396	5,082,279	274,883	5.7%	5,271,333	5,271,333	189,054	3.7%	5,263,546	5,263,546	(7,787)	-0.1%
GF	**General Fund**	**147,654**	**160,954**	**13,300**	**9.0%**	**154,352**	**154,352**	**-6,602**	**-4.1%**	**156,240**	**156,240**	**1,888**	**1.2%**
	Total Revenue	4,955,050	5,243,233	288,183	5.8%	5,425,685	5,425,685	182,452	3.4%	5,419,786	5,419,786	(5,899)	-0.1%

Date Presented: 04/20/2015

FinMgr Initials: RML
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Department of Health & Human Services

422010 Office of Minority Health and Refugee Affairs

Senate Presentation

Narrative:

4220-7922 REF REFUGEE SERVICES

Budget Page: 616-619

PURPOSE

The State Refugee Program provides federally funded services to refugees resettled in the State of NH in accordance with federal statutes to assist refugees in achieving self-sufficiency at the earliest date possible after their arrival to the United States. Services focus on removing linguistic, cultural, health/mental health-related and other barriers to: 1) social adjustment for all new arrivals, 2) sustained employment in adults, and 3) academic achievement for students within three years of arrival in the Concord and Manchester School Districts.

CLIENT PROFILE

Refugees within 5 years of arrival.

Financial History								
Rounded to $000 except cost per case	**SFY14**	**SFY15**	**SFY16**	**SFY17**	**SFY16**	**SFY17**	**SFY16**	**SFY17**
	Actual	**Adj Auth**	**Agency**	**Agency**	**Gov**	**Gov**	**House**	**House**
TOTAL FUNDS	$ 1,619	$ 2,288	$ 2,434	$ 2,412	$ 2,431	$ 2,408	$ 2,431	$ 2,408
GENERAL FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ANNUAL COST PER CASE-TOTAL								
CLIENT/CASELOAD								

FUNDING SOURCE

100% federal funding from Office of Refugee Resettlement (ORR).

SERVICES PROVIDED

Coordinates programs to assist refugees in achieving self-sufficiency at the earliest date possible after their arrival to the United States.

SERVICE DELIVERY SYSTEM

Multiple contracts.

EXPECTED OUTCOMES

- Number of new arrival cases in last year
- Rates for employment placements for employable adults within six months of arrival
- Participation in ESOL
- Completion of Refugee Health Assessment
- Eligible students served

Department of Health & Human Services

422010 Office of Minority Health and Refugee Affairs

Senate Presentation

4220-7924 HEALTH PROFESSIONAL OPPORTUNITIES

Budget Page: 616-619

PURPOSE

Health Profession Opportunity Project (HPOP) targets TANF recipients/low-income adults for training in health careers known to be in high demand to assure self-sufficiency.

CLIENT PROFILE

TANF recipients, SNAP-eligible (185% FPL) or current healthcare workers earning up to 300% FPL.

Financial History								
Rounded to $000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Agency	Agency	Gov	Gov	House	House
TOTAL FUNDS	$ 2,900	$ 2,382	$ 2,409	$ 2,417	$ 2,408	$ 2,416	$ 2,408	$ 2,416
GENERAL FUNDS	$ 2,921	$ -	$ -	$ -	$ -	$ -	$ 154	$ 156
ANNUAL COST PER CASE-TOTAL								

FUNDING SOURCE
100% federal funding from Administration for Children and Families, Health Profession Opportunity Grants (HPOG) Initiative.

SERVICES PROVIDED
Health Profession Opportunity Project (HPOP) coordinates programs to train low-income adults in healthcare professions.

SERVICE DELIVERY SYSTEM
Case Management and Training Program is contracted. Other elements have been contracted at times such as "Employer-Based Training" and "Capacity Building for Healthcare Education, Employment and Workforce Development".

EXPECTED OUTCOMES

- Number of potential participants attending information sessions
- Number of participants enrolled into program
- Number of health occupation training program completers
- Number of program graduates employed