

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 6:59:51PM

Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 1 Assistance Services
 STRATEGY: 3 Refugee Assistance

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of Refugees Served	0.00	7,100.00	7,100.00	7,100.00	7,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$679,117	\$255,287	\$262,946	\$262,946	\$262,946
1002	OTHER PERSONNEL COSTS	\$31,197	\$13,228	\$7,831	\$7,831	\$7,831
2001	PROFESSIONAL FEES AND SERVICES	\$28,153	\$10,399	\$64,868	\$38,995	\$39,028
2002	FUELS AND LUBRICANTS	\$30	\$35	\$37	\$37	\$37
2003	CONSUMABLE SUPPLIES	\$1,861	\$1,687	\$1,370	\$1,370	\$1,370
2004	UTILITIES	\$11,013	\$8,546	\$10,325	\$10,325	\$10,325
2005	TRAVEL	\$20,987	\$63,070	\$69,227	\$69,227	\$69,227
2006	RENT - BUILDING	\$17,073	\$17,276	\$26,045	\$26,045	\$26,045
2007	RENT - MACHINE AND OTHER	\$3,375	\$3,676	\$2,640	\$3,127	\$3,160
2008	DEBT SERVICE	\$0	\$0	\$0	\$39,854	\$39,854
2009	OTHER OPERATING EXPENSE	\$33,410	\$53,900	\$314,445	\$10,946	\$10,948
3001	CLIENT SERVICES	\$7,701,453	\$9,324,690	\$10,464,821	\$12,307,665	\$12,307,665
4000	GRANTS	\$7,277,371	\$14,229,873	\$16,000,303	\$14,171,188	\$14,171,186
5000	CAPITAL EXPENDITURES	\$681	\$1,516	\$2,143	\$891	\$825
TOTAL, OBJECT OF EXPENSE		\$15,805,721	\$23,983,183	\$27,227,001	\$26,950,447	\$26,950,447

Method of Financing:

1	GENERAL REVENUE FUND	\$117,159	\$263,728	\$263,728	\$13,728	\$13,728
888	EARNED FEDERAL FUNDS	\$0	\$4,800	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$117,159	\$268,528	\$263,728	\$13,728	\$13,728

Method of Financing:

555 FEDERAL FUNDS

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93.566.000	Refugee and Entrant Assis	\$12,012,764	\$19,685,398	\$22,735,244	\$22,708,690	\$22,708,690
93.576.000	Refugee and Entrant	\$535,177	\$1,219,356	\$2,190,000	\$2,190,000	\$2,190,000
93.584.000	Refugee and Entrant Assis	\$3,140,621	\$2,809,901	\$2,038,029	\$2,038,029	\$2,038,029
CFDA Subtotal, Fund 555		\$15,688,562	\$23,714,655	\$26,963,273	\$26,936,719	\$26,936,719
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,688,562	\$23,714,655	\$26,963,273	\$26,936,719	\$26,936,719
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,950,447	\$26,950,447
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$26,950,447	\$26,950,447
FULL TIME EQUIVALENT POSITIONS:		11.5	6.0	6.0	5.4	5.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Refugee Affairs Program is directed by statute (V.T.C.A Health and Safety Code, Sec. 752.004) to apply for maximum federal funds available through the Immigration Reform and Control Act of 1986 and the Refugee Act of 1980, to distribute funds in accordance with federal law, to coordinate public and private services for the benefit of immigrants and refugees and to receive and address inquiries related to the services available at all levels of government. This strategy contributes to the agency's objective to provide eligible individuals access to financial, social and medical support services in times of need.

The Refugee Affairs Program's goal is to assist families and individuals eligible for refugee services in attaining economic independence and cultural adjustment as soon as possible after arriving in the United States. The program provides temporary cash assistance, medical assistance for refugees who've lived in the United States for eight months or less, and social services to eligible refugees who have lived in the United States for five years or less. Eligible recipients must meet the definitions under section 400.41 of the Code of Federal Regulations including refugees, asylees, Cuban and Haitian entrants and parolees, certain Amerasians, and certified victims of severe forms of trafficking .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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The President determines the number of refugees arriving in the U.S. after consultation with Congress and State Department. The number of refugees who come to Texas is determined by international agencies based on agreements with local affiliated agencies. The funding levels contemplated in this request are based on anticipated levels of refugee entrants and the federal appropriations for the various services. Due to the inherent uncertainties about the number of entrants, the amount of federal appropriations and the availability of appropriate services for particular refugee/immigrant groups, actual FY 2006 and FY 2007 service levels and funding might vary from the forecast.

Social Services funding is based on the previous three year refugee arrivals. This number of arrivals is often dependent on country conditions and overseas processing times. During the past three years, the United States admitted the lowest number of refugee arrivals since the Refugee Act of 1980 was passed. The Presidential Determination (PD) for refugee admissions for FFY 2006 was set at 50,000 with 20,000 unallocated. However, it is anticipated that the admissions levels will be slightly lower due to recent passage of the Patriot Act which included restrictions on refugee admissions due the Material Support clause. Admissions will largely be dependent on US Department of Homeland Security verification procedures.