



OFFICE OF STRATEGIC INITIATIVES (OSI)

SENATE BUDGET HEARING

BIENNIAL 22/23

APRIL 16, 2021



OFFICE OF STRATEGIC INITIATIVES (OSI) – MISSION STATEMENT

The mission of the New Hampshire Office of Strategic Initiatives is to provide information, data and guidance to assist decision-makers on issues pertaining to development, land protection, energy use and community planning. We guide the state's future growth through public policy development, education, research, and partnership building.

Overview of Office of Strategic Initiatives (OSI) Programs

PLANNING PROGRAMS

State Data Center (SDC) – 100% general funded

The most critical of these tasks is the requirement (RSA 78-A) that OSI prepare annual population estimates are used to distribute rooms and meals tax revenue to municipalities.

Municipal and Regional Assistance (MRA) – 100% general funded

MRA includes activities to meet our responsibilities to staff boards and commissions (CORD, Wetlands Council, etc.) and to provide training and assistance to local land use boards.

Conservation Land Stewardship (CLSP) – 100% other – CLS Endowment

This program monitors 176 conservation easements throughout the State to ensure that they are managed properly.

National Flood Insurance Program (NFIP) – 75% federal, 25% general

As the State's coordinating office for the National Flood Insurance Program, OSI provides technical assistance and training to municipalities and homeowners regarding flood insurance and floodplain management, and participates in mapping projects.

ENERGY PROGRAMS

Fuel Assistance Program (FAP or LIHEAP) – 100% federal

Through the FAP program, OSI distributes federal funds to Community Action Agencies to cover a portion of the heating needs of low-income households. Current funding is estimated to be approximately \$27 million, and typically serves approximately 30,000 households each year with an average benefit of approximately \$900.

Weatherization Assistance Program (WAP) – 100% federal

OSI contracts with the Community Action Agencies to conduct energy audits and weatherize low-income households. The state typically receives approximately \$2M each program year and serves about 230 households.

State Energy Programs (SEP) – 80% federal, 20% match from dedicated (PVE) funds and state funds

SEP programs utilize federal funds for analysis, education, and programs to reduce energy usage and costs and increase clean energy opportunities. This grant also supports our energy emergency response and preparedness efforts and other projects as assigned to the office.

SHOPP (State Heating Oil and Propane Program) 100% federal, 100% match from Fuel Contractor In-Kind

OSI participates in this data collection program to provide fuel price information to the Energy Information Administration (EIA) of the US Department of Energy.

Other Energy grant opportunities: OSI participates in other programs as opportunities arise, including pursuing competitive grant funding opportunities from US DOE and other federal agencies.

More information is available on our website: <https://www.nh.gov/osi/>

STATE OF NEW HAMPSHIRE

ACTIVITY SUMMARY

CATEGORY 01 GENERAL GOVERNMENT
 DEPARTMENT 00002 EXECUTIVE DEPT
 ACTIVITY OEP024010 OFFICE OF STRATEGIC INITIATIVES

	FY 2020		FY 2021		FY 2022		FY 2023	
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL. PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL. PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Personal Services-Perm. Classi	547,362	567,844	528,499	0	528,499	557,250	0	557,250
Personal Services Non Classifi	537,647	582,582	568,519	0	568,519	590,362	0	590,362
Total Current Permanent Positions	1,085,009	1,150,426	1,097,018	0	1,097,018	1,147,612	0	1,147,612
Other Personnel Costs								
FT Employees Special Payments	0	10,000	10,000	0	10,000	40,000	0	40,000
Personal Service-Temp/Appointe	11,357	41,000	65,000	0	65,000	65,000	0	65,000
Temp Full Time	0	0	0	0	0	0	0	0
Total Other Personnel Costs	11,357	51,000	75,000	0	75,000	105,000	0	105,000
Personnel Services Benefits								
Personnel Services Benefits	516,574	567,661	675,238	0	675,238	713,935	0	713,935
Total Personnel Services Benefits	516,574	567,661	675,238	0	675,238	713,935	0	713,935
Major Operating Expenses								
Current Expenses	10,860	19,052	18,170	0	18,170	20,775	0	20,775
Rents-Leases Other Than State	1,524	1,600	1,800	0	1,800	1,800	0	1,800
Organizational Dues	7,371	18,480	19,120	0	19,120	19,140	0	19,140
Equipment New/Replacement	0	4,705	2,805	0	2,805	2,500	0	2,500
Telecommunications	13,033	15,350	15,800	0	15,800	16,450	0	16,450
Employee training	0	500	600	0	600	500	0	500
In-State Travel Reimbursement	6,067	12,931	12,397	0	12,397	12,871	0	12,871
Out-Of State Travel	19,639	41,592	44,000	0	44,000	45,200	0	45,200
Total Major Operating Expenses	58,494	114,210	114,692	0	114,692	119,236	0	119,236
Grants and Grants Administration								
Grants and Grants Administration	28,828,431	29,855,098	33,156,098	0	33,156,098	33,816,098	0	33,816,098
Total Grants and Grants Administration	28,828,431	29,855,098	33,156,098	0	33,156,098	33,816,098	0	33,816,098
Contracted Expenditures								
Contracted Expenditures	425,321	453,500	410,500	0	410,500	410,500	0	410,500
Total Contracted Expenditures	425,321	453,500	410,500	0	410,500	410,500	0	410,500
Other Expenditures								
Other Expenditures	287,360	329,380	345,732	0	345,732	355,018	0	355,018
Total Other Expenditures	287,360	329,380	345,732	0	345,732	355,018	0	355,018

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 ACTIVITY OEP024010 OFFICE OF STRATEGIC INITIATIVES

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	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Transfer of Appropriations								
Transfers To Oit	64,032	66,298	63,640	7,084	70,724	56,093	6,745	62,838
Transfers To General Services	47,746	61,488	43,909	29,027	72,936	44,072	28,934	73,006
Transfer to Other State Agenci	0	551	550	0	550	550	0	550
Interagency Transfers out of F	0	2,000	2,000	0	2,000	2,000	0	2,000
Transfer to DAS Maintenance Fu	5,030	5,030	4,613	0	4,613	4,613	0	4,613
Total Transfer of Appropriations	116,808	135,367	114,712	36,111	150,823	107,328	35,679	143,007
Total Division OEP024010	31,329,354	32,656,642	35,988,990	36,111	36,025,101	36,774,727	35,679	36,810,406
Federal Fund	29,780,659	30,977,095	34,361,365	0	34,361,365	35,057,392	0	35,057,392
Other	507,731	604,404	611,154	4,597	615,751	656,460	4,578	661,038
General Fund	1,040,964	1,075,143	1,016,471	31,514	1,047,985	1,060,875	31,101	1,091,976
Total	31,329,354	32,656,642	35,988,990	36,111	36,025,101	36,774,727	35,679	36,810,406
Permanent Classified	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00
Total Number of Positions	11.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00

OSI Agency FY Comparisons							
Expense	FY20	FY21	FY22	% Chg to FY21	FY23	% Chg to FY21	
Salary & Benefits	1,612,940	1,769,087	1,847,256	104%	1,966,547	111.16%	
Operating Expenses	58,494	114,210	114,692	100%	119,236	104.40%	
Grants and Grant Administration	28,828,431	29,855,098	33,156,098	111%	33,816,098	113.27%	
Contracted Expense	425,321	453,500	410,500	91%	410,500	90.52%	
Other Exoenses	287,360	329,380	345,732	105%	355,018	107.78%	
Tranfers of Approp	116,808	135,367	150,823	111%	143,007	105.64%	
Revenue							
Federal Funds	29,780,659	30,977,095	34,361,365	111%	35,057,392	113.17%	
Other Funds	507,731	604,404	615,751	102%	661,038	109.37%	
General Funds	1,040,964	1,075,143	1,047,985	97%	1,091,976	101.57%	
	31,329,354	32,656,642	36,025,101	110%	36,810,406	112.72%	

OSI FY2020 Actuals Compared to FY2021 Adjusted Authorized Highlights - Senate Budget Hearing

Biennial 20/21 Vacancies: 2 - Admin/Business Office (1 will remain vacant/unfunded in FY22/23)

1 – CLSP Program Specialist

1 – Energy (1 LIHEAP Associate)

FY20/21 General Fund Budget Comparisons:

<u>FY20 GF</u>	<u>% of Overall Actual</u>	<u>FY21 GF Authorized</u>	<u>% of Overall Adj. Authorized</u>
\$1,040,964	3.32 %	\$1,075,143	3.29 %

Note: Many budget lines were reduced in FY2020 as a result of reduced program activity due to the Pandemic. In FY20, we also had 2 vacancies and 1 staff member re-assigned to the GOFERR team.

FY21 Personnel expense (class 10, 16, 17, 60) increase in FY21 are due to: 2 staff members step increases, 1 staff reclassification, and appropriations planned for possible staff retirements.

FY21 Budgeted expenses that are expected to be significantly reduced due to the Pandemic are: Travel expenses (primarily federally funded), Org Dues, Current Expenses (mixed funding), and Employee Training (mixed funding).

OSI Biennial Budget FY22/23 Highlights - Senate Budget Hearing

<u>FY20 Actual</u>	<u>FY21 Adj. Authorized</u>	<u>FY22 Agency Budget</u>	<u>FY23 Agency Budget</u>
\$31,329,354	\$32,656,642	\$36,025,101	\$36,810,406

FY22/23 General Fund Budget Comparisons to FY21:

<u>FY21 GF</u>	<u>% of Overall Authorized</u>	<u>FY22 GF</u>	<u>% of Overall Budget</u>	<u>FY23 GF</u>	<u>% of Overall Budget</u>
\$1,075,143	3.292 %	\$1,047,985	2.909 %	\$1,091,976	2.967 %

NOTES:

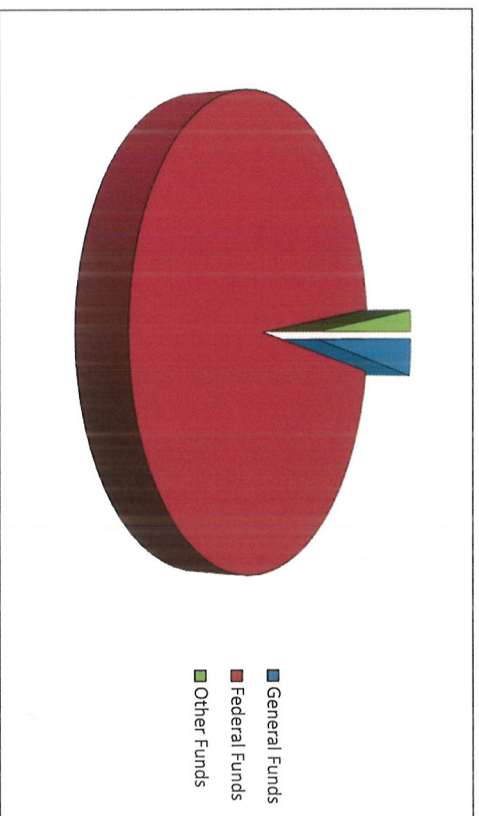
General Fund adjustments in Biennium 22/23 were achieved through the following measures:

- OSI has elected to leave the Administrative Secretary position vacant and unfunded for the FY22/23 biennium – source of funds is part general and part federal funds.
- Due to program staff vacancies, remaining program staff and agency support staff directed more time to federal program tasks – reducing the general fund expense
- Reduced current expenses and equipment expenses while increasing Other funds and Federal funds revenues
- FY23 GF increase is primarily due to several classified staff members receiving step increases

Office of Strategic Initiatives - Funding Source Summary

FY22 OSI Funding Sources

General Funds	1,047,985
Federal Funds	34,361,365
Other Funds	615,751
	<u>36,025,101</u>



FY23 OSI Funding Sources

General Funds	1,091,976
Federal Funds	35,057,392
Other Funds	661,038
	<u>36,810,406</u>

