

## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	23	23	23	23	23	23	-
Insurance Fund	-	-	1	1	1	1	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	2,002,589	1,744,884	1,782,307	1,853,013	1,801,379	1,801,379	-
Other Expenses	171,794	169,249	153,945	162,047	153,945	153,945	-
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,107,398	1,035,430	1,014,722	1,035,431	1,014,722	1,014,722	-
Homeless Youth	-	-	2,282,505	2,329,087	2,282,505	2,282,505	-
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,251,114	2,159,241	2,084,241	2,084,241	2,534,220	2,084,241	(449,979)
Congregate Facilities Operation Costs	7,681,166	7,285,736	7,189,480	7,336,204	7,189,480	7,189,480	-
Housing Assistance and Counseling Program	384,123	23,072	-	-	-	-	-
Elderly Congregate Rent Subsidy	2,043,242	1,982,065	1,942,424	1,982,065	1,942,424	1,942,424	-
Housing/Homeless Services	65,090,466	66,032,510	72,543,726	78,628,792	77,548,308	77,748,308	200,000
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	632,458	575,107	575,226	586,965	575,226	575,226	-
<b>Agency Total - General Fund</b>	<b>81,364,350</b>	<b>81,007,294</b>	<b>89,568,576</b>	<b>95,997,845</b>	<b>95,042,209</b>	<b>94,792,230</b>	<b>(249,979)</b>
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	-
<b>Agency Total - Banking Fund</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	-
Crumbling Foundations	-	-	110,844	110,844	110,844	110,844	-
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>	-
<b>Total - Appropriated Funds</b>	<b>82,034,350</b>	<b>81,677,294</b>	<b>90,349,420</b>	<b>96,778,689</b>	<b>95,823,053</b>	<b>95,573,074</b>	<b>(249,979)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
---------	------------------------	-------------------	--------------------------

## Policy Revisions

### Provide Funding for Evacuees Displaced by Hurricane Maria

Housing/Homeless Services	400,000	600,000	200,000
<b>Total - General Fund</b>	<b>400,000</b>	<b>600,000</b>	<b>200,000</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
---------	------------------------	-------------------	--------------------------

**Background**

The Federal Emergency Management Agency (FEMA) has provided relief under Temporary Shelter Assistance (TSA) for Hurricane Maria evacuees in Connecticut. The TSA program provides short-term lodging assistance for evacuees who are not able to return home for an extended or indeterminate period of time following a disaster. There are approximately 100 families receiving TSA in Connecticut as of May; however, FEMA will cease all such assistance on or before July 1, 2018. These funds are appropriated to the Department of Housing to assist eligible evacuees still requiring housing assistance in FY 19.

**Governor**

Provide Funding of \$400,000 for temporary housing and rental assistance for individuals and families displaced by Hurricane Maria.

**Legislative**

Provide Funding of \$600,000 to fund security deposits and first month rent for individuals and families displaced by Hurricane Maria.

**Dedicate Funding for Noble House****Background**

Noble House, operated by CASA, Inc., is a group residence for men living with HIV/AIDS with a history of substance abuse or diagnosis of mental health who are homeless or at risk of becoming homeless.

**Legislative**

Dedicate \$90,000 in FY 19 from the Housing/Homeless Services account for funding grants to Noble House, operated by CASA, Inc.

**Dedicate Funding for New London Homeless Hospitality Center****Background**

New London Homeless Hospitality Center is an overnight shelter and daytime help center serving homeless adults.

**Legislative**

Dedicate \$150,000 in FY 19 from the Housing/Homeless Services account for funding grants to the New London Homeless Hospitality Center.

**Annualize FY 18 Budgeted Lapses**

Personal Services	(4,079)	(4,079)	-
Other Expenses	(8,102)	(8,102)	-
Elderly Rental Registry and Counselors	(20,709)	(20,709)	-
Homeless Youth	(46,582)	(46,582)	-
Congregate Facilities Operation Costs	(146,724)	(146,724)	-
Elderly Congregate Rent Subsidy	(39,641)	(39,641)	-
Housing/Homeless Services	(1,480,484)	(1,480,484)	-
Housing/Homeless Services - Municipality	(11,739)	(11,739)	-
<b>Total - General Fund</b>	<b>(1,758,060)</b>	<b>(1,758,060)</b>	<b>-</b>

**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$1,758,060 to reflect this agency's portion of the non-SEBAC lapses.

**Legislative**

Same as Governor

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(47,555)	(47,555)	-
<b>Total - General Fund</b>	<b>(47,555)</b>	<b>(47,555)</b>	<b>-</b>

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
---------	------------------------	-------------------	--------------------------

managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services by \$47,555 to reflect this agency's portion of the attrition savings.

**Legislative**

Same as Governor

## Current Services

### Increase Funding for Assisted Living Dem

Subsidized Assisted Living Demonstration	449,979	-	(449,979)
<b>Total - General Fund</b>	<b>449,979</b>	<b>-</b>	<b>(449,979)</b>

**Background**

The Assisted Living Demonstration program provides grants to owners/managers of affordable housing units in the program which help offset the cost of rent for the low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD (as the predecessor agency to the Department of Housing) joined a Memorandum of Agreement with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program.

**Governor**

Provide funding of \$449,979 to support the rental subsidies under the Assisted Living Demonstration program.

**Legislative**

Do not provide funding.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	95,997,845	95,997,845	-
Policy Revisions	(1,405,615)	(1,205,615)	200,000
Current Services	449,979	-	(449,979)
<b>Total Recommended - GF</b>	<b>95,042,209</b>	<b>94,792,230</b>	<b>(249,979)</b>
Original Appropriation - BF	670,000	670,000	-
<b>Total Recommended - BF</b>	<b>670,000</b>	<b>670,000</b>	<b>-</b>
Original Appropriation - IF	110,844	110,844	-
<b>Total Recommended - IF</b>	<b>110,844</b>	<b>110,844</b>	<b>-</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	23	23	-
<b>Total Recommended - GF</b>	<b>23</b>	<b>23</b>	<b>-</b>
Original Appropriation - IF	1	1	-
<b>Total Recommended - IF</b>	<b>1</b>	<b>1</b>	<b>-</b>