

Agency Option Submission

Department of Housing

Signed (Agency Head)



Title

Nicholas D. Lundgren
Deputy Commissioner

Date

10/28/16

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - General Fund				
		2 Eliminate funding for Tax Abatement	(1,078,993)	(1,078,993)
		3 Eliminate funding for Housing Assistance & Counseling	(366,503)	(366,503)
		4 Reduce funding for Personal Services	(150,000)	(150,000)
		5 Annualize FY 2017 Holdback	(58,216)	(58,216)
		6 Reduce funding for Other Expenses	(18,005)	(18,005)
		7 Reduce funding for the Security Deposit Program	(60,000)	(60,000)
		8 Reduce funding for Transitional Living	(1,053,372)	(1,053,372)
		9 Reduce funding for Congregate Facilities Operation Costs	(500,000)	(500,000)
		10 Reduce funding for Residences for Persons with Aids	(461,930)	(461,930)
		11 Reduce funding for Emergency Shelter for Homeless	(500,000)	(500,000)
		12 Reduce funding for Rental Assistance Program	(3,530,512)	(3,530,512)

	13 Reduce funding for Residences for Persons with Aids	(65,000)	(65,000)
	14 Reduce funding for Emergency Shelter for Homeless	(370,000)	(370,000)
	15 Reduce funding for Elderly Rental Registry & Counselors	(135,000)	(135,000)
	16 Reduce funding for Personal Services	(33,000)	(33,000)
	Total	(8,380,531)	(8,380,531)
12003 - Banking Fund			
	1 Fair Housing	(67,000)	(67,000)
	Total	(67,000)	(67,000)
Total		(8,447,531)	(8,447,531)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	58999 - Other	51005 - Housing/Community Development Program	0	0
	Total-10010 - Personal Services		0	0
17008 - Tax Abatement	50000 - Expenditures	51005 - Housing/Community Development Program	(1,078,993)	(1,078,993)
	Total-17008 - Tax Abatement		(1,078,993)	(1,078,993)
Total Financials			(1,078,993)	(1,078,993)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	58999 - Other	51005 - Housing/Community Development Program	0	0
	Total-10010 - Personal Services		0	0
16076 - Housing Assistance and Counseling Program	50000 - Expenditures		(366,503)	(366,503)
	Total-16076 - Housing Assistance and Counseling Program		(366,503)	(366,503)
Total Financials			(366,503)	(366,503)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	51005 - Housing/Community Development Program	(150,000)	(150,000)
	Total-10010 - Personal Services		(150,000)	(150,000)
Total Financials			(150,000)	(150,000)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12032 - Elderly Rental Registry and Counselors	58999 - Other	51005 - Housing/Community Development Program	(10,458)	(10,458)
	Total-12032 - Elderly Rental Registry and Counselors		(10,458)	(10,458)
16029 - Subsidized Assisted Living Demonstration	50000 - Expenditures	51005 - Housing/Community Development Program	(21,810)	(21,810)
	Total-16029 - Subsidized Assisted Living Demonstration		(21,810)	(21,810)
16084 - Elderly Congregate Rent Subsidy	50000 - Expenditures	51005 - Housing/Community Development Program	(20,020)	(20,020)
	Total-16084 - Elderly Congregate Rent Subsidy		(20,020)	(20,020)
17038 - Housing/Homeless Services - Municipality	50000 - Expenditures	51005 - Housing/Community Development Program	(5,928)	(5,928)
	Total-17038 - Housing/Homeless Services - Municipality		(5,928)	(5,928)
Total Financials			(58,216)	(58,216)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	00000 - Unknown Account	14000 - Department of Housing	0	0
	50700 - Employee Expenses	14000 - Department of Housing	0	0
	50770 - Employee Travel	14000 - Department of Housing	0	0
	51500 - Other Services	51005 - Housing/Community Development Program	(15,000)	(15,000)
	54000 - Purchased Commodities	14000 - Department of Housing	0	0
		51005 - Housing/Community Development Program	(3,005)	(3,005)
	Total-10020 - Other Expenses		(18,005)	(18,005)
Total Financials			(18,005)	(18,005)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16149 - Housing/Homeless Services	50000 - Expenditures	51005 - Housing/Community Development Program	(60,000)	(60,000)
	Total-16149 - Housing/Homeless Services		(60,000)	(60,000)
Total Financials			(60,000)	(60,000)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16149 - Housing/Homeless Services	50000 - Expenditures	51005 - Housing/Community Development Program	(1,053,372)	(1,053,372)
	Total-16149 - Housing/Homeless Services		(1,053,372)	(1,053,372)
Total Financials			(1,053,372)	(1,053,372)

Department of Housing

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduce funding for Congregate Facilities Operation Costs

Agency Description:

Background: Funding under this line item is used for a portion of the cost of operations and services at specific properties housing frail elderly residents. Impact: DOH has implemented a number of policy revisions to assist these properties in controlling costs in the face of repeated reductions in funding, including the sunset of the state-funded component of assisted living services, limiting rent increases, and identifying opportunities to share costs and achieve economies of scale. Reductions in this line item would cause one or more properties to be unable to serve the needs of frail elderly residents, which would result in the premature institutionalization of such residents. Premature institutionalization of these residents will result in a higher cost to the state overall, as the average cost for a resident of a property in the Congregate Housing program is approximately \$800 per month (approximately \$600 less than a nursing home, assuming an 80% Medicaid reimbursement rate for eligible services). To avoid this result, DOH will expend funds from its Housing Repayment and Revolving Loan Fund (HRRLF) to cover up to \$1.3M in congregate operating expenses for each of FY 18 and 19. This is a short term solution due to the limited funding in the HRRLF.

Agency Priority:

9

System ID:

6883

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16068 - Congregate Facilities Operation Costs	50000 - Expenditures	51005 - Housing/Community Development Program	(500,000)	(500,000)
	Total-16068 - Congregate Facilities Operation Costs		(500,000)	(500,000)
Total Financials			(500,000)	(500,000)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16149 - Housing/Homeless Services	50000 - Expenditures	51005 - Housing/Community Development Program	(461,930)	(461,930)
	Total-16149 - Housing/Homeless Services		(461,930)	(461,930)
Total Financials			(461,930)	(461,930)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16149 - Housing/Homeless Services	50000 - Expenditures	51005 - Housing/Community Development Program	(500,000)	(500,000)
	Total-16149 - Housing/Homeless Services		(500,000)	(500,000)
Total Financials			(500,000)	(500,000)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16149 - Housing/Homeless Services	50000 - Expenditures	51005 - Housing/Community Development Program	(3,530,512)	(3,530,512)
Total-16149 - Housing/Homeless Services			(3,530,512)	(3,530,512)
Total Financials			(3,530,512)	(3,530,512)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16149 - Housing/Homeless Services	50000 - Expenditures	51005 - Housing/Community Development Program	(65,000)	(65,000)
	Total-16149 - Housing/Homeless Services		(65,000)	(65,000)
Total Financials			(65,000)	(65,000)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
16149 - Housing/Homeless Services	50000 - Expenditures	51005 - Housing/Community Development Program	(370,000)	(370,000)
	Total-16149 - Housing/Homeless Services		(370,000)	(370,000)
Total Financials			(370,000)	(370,000)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12032 - Elderly Rental Registry and Counselors	58999 - Other	51005 - Housing/Community Development Program	(135,000)	(135,000)
Total-12032 - Elderly Rental Registry and Counselors			(135,000)	(135,000)
Total Financials			(135,000)	(135,000)

Department of Housing

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Department of Housing	(33,000)	(33,000)
	Total-10010 - Personal Services		(33,000)	(33,000)
Total Financials			(33,000)	(33,000)