



HOUSING AND COMMUNITY DEVELOPMENT & ZOOS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANSEN

BUDGET BRIEF

SUMMARY

The Analyst’s base budget recommendation is \$54,980,200 for Housing and Community Development and \$908,400 for Zoos in FY 2014. This recommendation for Housing and Community Development is \$7,261,400 lower than the revised FY 2013 budget. There is not recommended change to Zoos funding. The Housing and Community Development funding level supports 42 FTEs and 4 vehicles. This brief highlights some issues in Housing and Community Development and Zoos as well as some uses of the funding provided. The Subcommittee annually reviews each base budget to propose any changes and to vote to approve it. The Analyst recommends that the Subcommittee approve the \$54,980,200 and \$908,400 base budgets, the agency-requested funding transfer, and intent language.

LEGISLATIVE ACTION

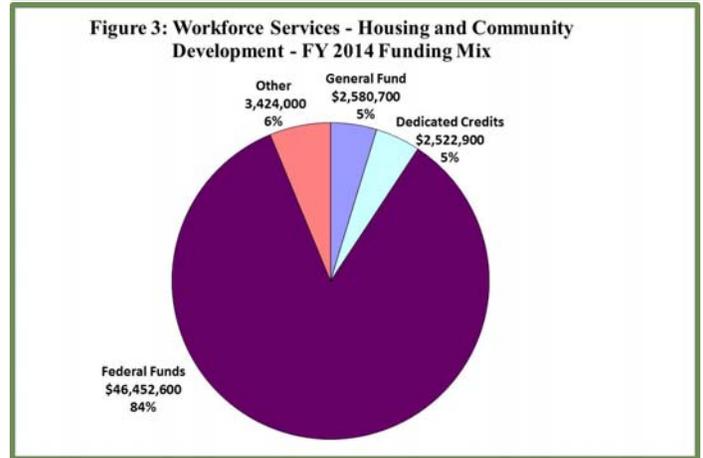
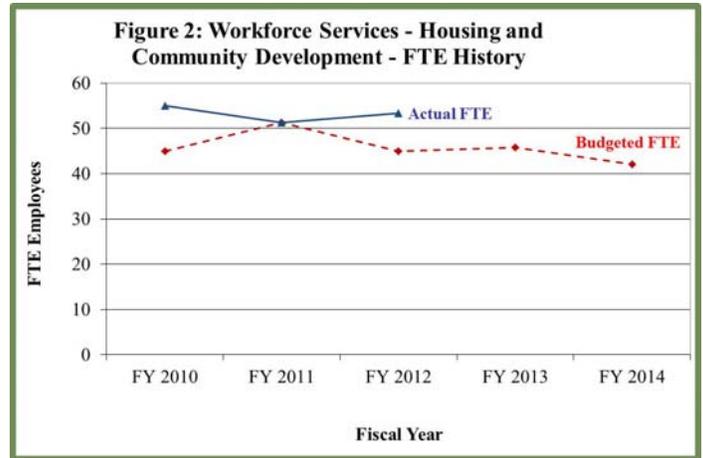
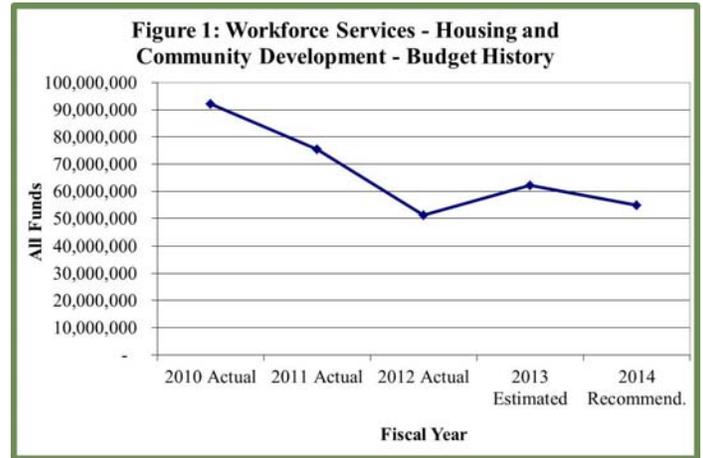
1. The Analyst recommends that the Social Services Appropriations Subcommittee approve a base budget for FY 2014 for the Housing and Community Development and Zoos line items in the amount of \$54,980,200 and \$908,400 respectively with funding as listed in the Budget Detail Table. This includes an agency-requested funding transfer.
2. The Analyst recommends the adoption of the intent language included in this brief and the agency-requested internal transfer.

OVERVIEW

Housing and Community Development

The Division of Housing and Community Development focuses on three primary areas, housing, community development, and community services.

Housing resources provided by the Division include, the Olene Walker Housing Loan Fund, The Special Needs Housing Program, and Housing Opportunities for People with AIDS. The Community Development Block Grant is administered by the division and provides Department of Housing and Urban Development (HUD) funding to small cities and counties for infrastructure development. The division also administers the Home Energy Assistance Target (HEAT) and Weatherization programs which offer utility assistance and non-cash grants for home energy improvements.



Mineral Lease programs which are administered by the division include the Permanent Community Impact Fund, the Navajo Revitalization Fund, the Uintah Basin Revitalization Fund and the Rural Development Fund.

These programs are used to develop infrastructure in mineral lease impacted areas.

The State Community Services Office provides services to communities which help individuals become self-sufficient. The programs administered by the office include the Community Services Block Grant, the Community Food and Nutrition Program, the Emergency Shelter Grant, Critical Needs Housing, the Pamela Atkinson Trust Fund, and the Emergency Food Network.

The division receives funds for the State Small Business Credit Initiative. Funds will be used to help credit worthy small businesses access loans for investing and hiring. The goal of the program is to create jobs and stimulate the economy.

For more detailed information please visit the online Compendium of Budget Information for the 2013 General Session at http://le.utah.gov/lfa/reports/cobi2013/LI_NUA.htm.

Zoos

Housing and Community Development administers the contracts covering appropriations to the zoos. Currently Willow Park Zoo and Hogle Zoo receive funding from the State.

For more detailed information please visit the online Compendium of Budget Information for the 2013 General Session at http://le.utah.gov/lfa/reports/cobi2013/LI_NVA.htm.

ISSUES AND RECOMMENDATIONS

Intent Language – Request From Agency

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,500,000 of Item 42 of Chapter 10 and Item 92 of Chapter 416, Laws of Utah 2012 of unused funds appropriated for the Pamela Atkinson Homeless Trust Fund Special Projects line item not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to building projects.

Transfer Request

The Fiscal Analyst recommends approving the agency’s request to transfer \$411,000 (\$276,900 General Fund) from the Housing and Community Development line item to the Administration line item to consolidate the funding for all agency accounting staff. This move comes as a result of the recent addition of this line item to the Department of Workforce Services beginning July 1, 2012.

Governor’s Recommendation

The Governor recommended providing \$500,000 one-time General Fund in FY 2013 to the Road Home homeless shelter. This money would provide funding to support the purchase of and improvements for the Road Home overflow shelter building.

ACCOUNTABILITY DETAIL

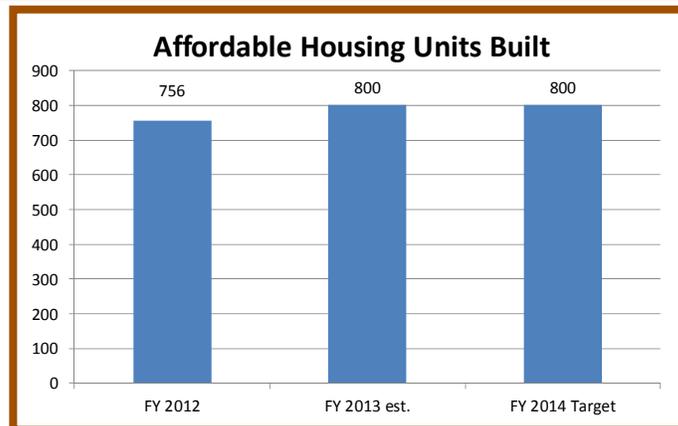
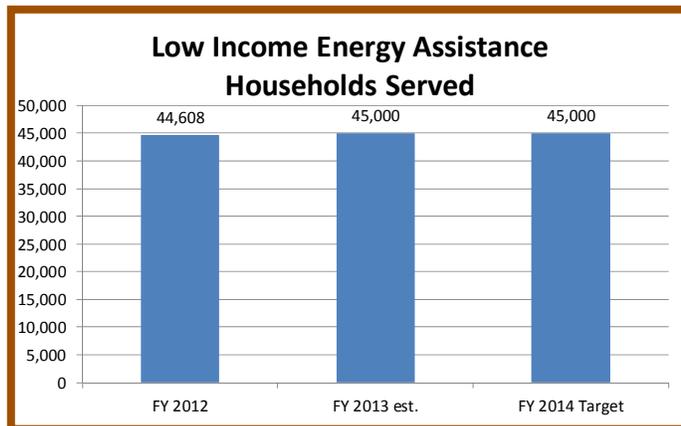
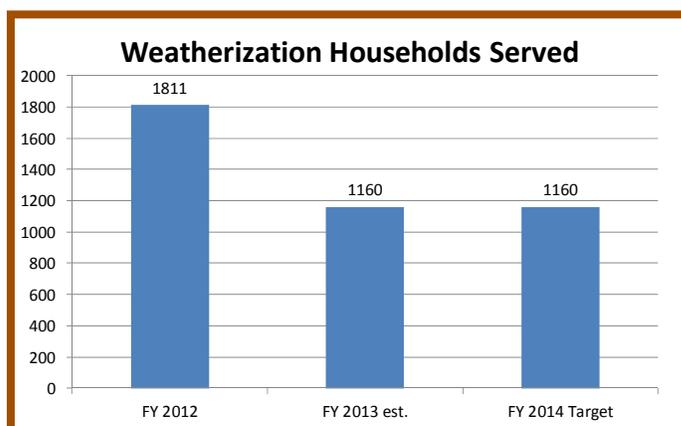
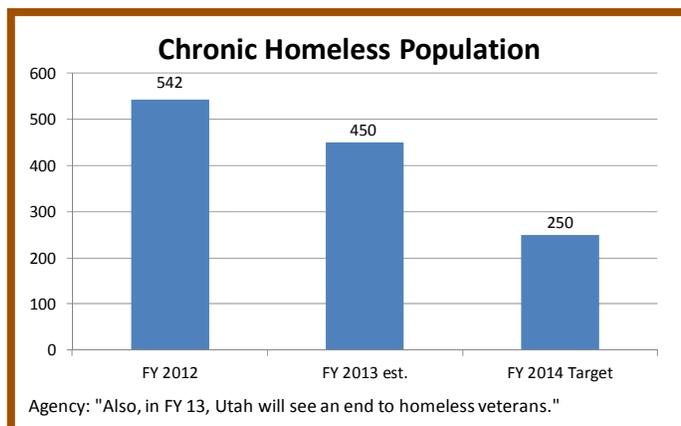
A primary goal of the Division of Housing and Community Development is to end chronic homelessness by 2014. To do this they make available nearly 600 units of supportive housing, where chronically homeless people are



housed and receive support services needed to become more self-sufficient. Data for this program is shown in the table below.

Another goal is to reduce overall energy consumption for weatherization clients by 25%. Data for this measure is found in the table below. In conjunction with the previously stated goal the division attempts to assist all eligible households that apply for the Energy and Lifeline Assistance program.

The division also attempts to increase the number of affordable housing units available annually. Data for this measure is shown below.



BUDGET DETAIL

Workforce Services - Zoos						
	FY 2012	FY 2013		FY 2013		FY 2014*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	908,400	908,400	0	908,400	0	908,400
Total	\$908,400	\$908,400	\$0	\$908,400	\$0	\$908,400
Programs						
Zoos	908,400	908,400	0	908,400	0	908,400
Total	\$908,400	\$908,400	\$0	\$908,400	\$0	\$908,400
Categories of Expenditure						
Other Charges/Pass Thru	908,400	908,400	0	908,400	0	908,400
Total	\$908,400	\$908,400	\$0	\$908,400	\$0	\$908,400

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

HOUSING AND COMMUNITY DEVELOPMENT & ZOOS

Workforce Services - Housing and Community Development						
Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	2,765,400	2,857,600	0	2,857,600	(276,900)	2,580,700
General Fund, One-time	85,000	1,658,500	(276,900)	1,381,600	(1,381,600)	0
Federal Funds	45,598,800	48,200,000	6,435,500	54,635,500	(8,182,900)	46,452,600
American Recovery and Reinvestment Act	0	850,000	(680,000)	170,000	(170,000)	0
Dedicated Credits Revenue	922,700	2,522,900	0	2,522,900	0	2,522,900
GFR - Homeless Account	560,600	982,000	0	982,000	(250,000)	732,000
GFR - Meth House Reconstruction	0	8,600	0	8,600	0	8,600
Permanent Community Impact	1,286,300	1,317,500	(134,100)	1,183,400	0	1,183,400
Transfers	0	2,000,000	(2,000,000)	0	0	0
Beginning Nonlapsing	24,500	0	0	0	1,500,000	1,500,000
Closing Nonlapsing	0	0	(1,500,000)	(1,500,000)	1,500,000	0
Lapsing Balance	(53,200)	0	0	0	0	0
Total	\$51,190,100	\$60,397,100	\$1,844,500	\$62,241,600	(\$7,261,400)	\$54,980,200
Programs						
Community Development Administration	860,400	1,099,000	(411,000)	688,000	(158,500)	529,500
Community Development	7,739,800	7,757,800	3,337,500	11,095,300	(2,444,000)	8,651,300
Housing Development	584,800	1,028,700	0	1,028,700	29,000	1,057,700
Special Housing	133,800	145,000	0	145,000	0	145,000
Homeless Committee	5,932,200	7,710,300	(1,252,000)	6,458,300	1,120,000	7,578,300
HEAT	17,180,700	28,439,400	0	28,439,400	(4,116,000)	24,323,400
Weatherization Assistance	15,171,600	10,205,000	170,000	10,375,000	(1,505,900)	8,869,100
Community Services	3,264,100	3,716,800	0	3,716,800	(186,000)	3,530,800
Emergency Food Network	322,700	295,100	0	295,100	0	295,100
Total	\$51,190,100	\$60,397,100	\$1,844,500	\$62,241,600	(\$7,261,400)	\$54,980,200
Categories of Expenditure						
Personnel Services	3,876,700	3,997,300	(460,500)	3,536,800	(460,100)	3,076,700
In-state Travel	83,300	94,700	32,200	126,900	2,700	129,600
Out-of-state Travel	50,900	74,100	(4,700)	69,400	(9,300)	60,100
Current Expense	580,800	671,600	139,400	811,000	(105,700)	705,300
DP Current Expense	147,100	303,100	(99,100)	204,000	(32,300)	171,700
DP Capital Outlay	0	35,500	44,500	80,000	(34,000)	46,000
Capital Outlay	0	0	60,200	60,200	(60,200)	0
Other Charges/Pass Thru	46,451,300	55,220,800	2,132,500	57,353,300	(6,562,500)	50,790,800
Total	\$51,190,100	\$60,397,100	\$1,844,500	\$62,241,600	(\$7,261,400)	\$54,980,200
Other Data						
Budgeted FTE	45	45	(1)	44	(4)	41
Actual FTE	53	0	0	0	0	0
Vehicles	4	4	0	4	0	4

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.