

# ***Division of Economic and Housing Stability***

**Presented to Senate Finance Committee  
Chris Santaniello  
April 29, 2019**



# Budget Overview: Activity 4211, 4230, 4270, 4500 & 4510

	SFY2018 Actual	SFY2019 Adjusted Authorized	SFY2019- SFY2018 Over(Under)	SFY2020 Governor Budget	SFY2020 House Budget	SFY2021 Governor Budget	SFY2021 House Budget
<b>Activity 4211: Child Care Development</b>							
General Funds	\$ 11,641,623	\$ 11,849,191	\$ 207,568	\$ 12,073,443	\$ 18,273,443	\$ 11,955,521	\$ 19,955,522
TOTAL FUNDS	\$ 33,015,364	\$ 41,303,469	\$ 8,288,105	\$ 37,639,700	\$ 38,039,698	\$ 37,629,501	\$ 39,829,502
<b>Activity 4230: Housing Supports</b>							
General Funds	\$ 2,941,887	\$ 4,089,954	\$ 1,148,067	\$ 3,638,297	\$ 6,088,297	\$ 3,682,187	\$ 6,132,187
TOTAL FUNDS	\$ 12,754,318	\$ 14,169,011	\$ 1,414,693	\$ 14,282,353	\$ 16,732,353	\$ 14,406,545	\$ 16,856,545
<b>Activity 4270: Child Support Services</b>							
General Funds	\$ 3,278,359	\$ 3,375,865	\$ 97,506	\$ 4,318,335	\$ 4,339,107	\$ 4,418,323	\$ 4,440,020
TOTAL FUNDS	\$ 12,795,561	\$ 13,463,757	\$ 668,196	\$ 15,085,142	\$ 15,146,238	\$ 15,541,152	\$ 15,604,966
<b>Activity 4500: Family Assistance</b>							
General Funds	\$ 23,611,936	\$ 28,335,166	\$ 4,723,230	\$ 39,656,096	\$ 38,357,553	\$ 39,655,140	\$ 37,707,984
TOTAL FUNDS	\$ 59,565,216	\$ 60,496,051	\$ 930,835	\$ 87,697,923	\$ 86,489,334	\$ 87,680,751	\$ 85,827,005
<b>Activity 4510: Client Services</b>							
General Funds	\$ 11,039,125	\$ 14,070,543	\$ 3,031,418	\$ 14,912,050	\$ 14,939,681	\$ 15,346,042	\$ 15,374,899
TOTAL FUNDS	\$ 28,359,303	\$ 33,346,204	\$ 4,986,901	\$ 35,797,009	\$ 35,859,808	\$ 36,822,168	\$ 36,887,752



# FY18 Actuals vs. FY19 Adjusted Authorized

## Child Care Development

- SFY19 Projected is in-line with SFY18 Actual

## Housing Supports

- 3 new grant awards from HUD to support youth, survivors of domestic and sexual violence and supportive housing

## Family Assistance

- SB 580 – Granite Workforce

## Client Services

- 27 Full-time Temp Positions were converted to Permanent to help decrease staff turnover.

	SFY2018 Actual	SFY2019 Adjusted Authorized	SFY2019-SFY2018 Over(Under)
<b>Activity 4211:Child Care Development</b>			
General Funds	\$ 11,641,623	\$ 11,849,191	\$ 207,568
<b>TOTAL FUNDS</b>	<b>\$ 33,015,364</b>	<b>\$ 41,303,469</b>	<b>\$ 8,288,105</b>
<b>Activity 4230: Housing Supports</b>			
General Funds	\$ 2,941,887	\$ 4,089,954	\$ 1,148,067
<b>TOTAL FUNDS</b>	<b>\$ 12,754,318</b>	<b>\$ 14,169,011</b>	<b>\$ 1,414,693</b>
<b>Activity 4270: Child Support Services</b>			
General Funds	\$ 3,278,359	\$ 3,375,865	\$ 97,506
<b>TOTAL FUNDS</b>	<b>\$ 12,795,561</b>	<b>\$ 13,463,757</b>	<b>\$ 668,196</b>
<b>Activity 4500: Family Assistance</b>			
General Funds	\$ 23,611,936	\$ 28,335,166	\$ 4,723,230
<b>TOTAL FUNDS</b>	<b>\$ 59,565,216</b>	<b>\$ 60,496,051</b>	<b>\$ 930,835</b>
<b>Activity 4510: Client Services</b>			
General Funds	\$ 11,039,125	\$ 14,070,543	\$ 3,031,418
<b>TOTAL FUNDS</b>	<b>\$ 28,359,303</b>	<b>\$ 33,346,204</b>	<b>\$ 4,986,901</b>



# House Changes to Governor Phase Budget

	SFY2020 Governor Budget	SFY2020 House Budget	SFY2021 Governor Budget	SFY2021 House Budget
<b>Activity 4211: Child Care Development</b>				
General Funds	\$ 12,073,443	\$ 18,273,443	\$ 11,955,521	\$ 19,955,522
<b>TOTAL FUNDS</b>	<b>\$ 37,639,700</b>	<b>\$ 38,039,698</b>	<b>\$ 37,629,501</b>	<b>\$ 39,829,502</b>
<b>Activity 4230: Housing Supports</b>				
General Funds	\$ 3,638,297	\$ 6,088,297	\$ 3,682,187	\$ 6,132,187
<b>TOTAL FUNDS</b>	<b>\$ 14,282,353</b>	<b>\$ 16,732,353</b>	<b>\$ 14,406,545</b>	<b>\$ 16,856,545</b>
<b>Activity 4270: Child Support Services</b>				
General Funds	\$ 4,318,335	\$ 4,339,107	\$ 4,418,323	\$ 4,440,020
<b>TOTAL FUNDS</b>	<b>\$ 15,085,142</b>	<b>\$ 15,146,238</b>	<b>\$ 15,541,152</b>	<b>\$ 15,604,966</b>
<b>Activity 4500: Family Assistance</b>				
General Funds	\$ 39,656,096	\$ 38,357,553	\$ 39,655,140	\$ 37,707,984
<b>TOTAL FUNDS</b>	<b>\$ 87,697,923</b>	<b>\$ 86,489,334</b>	<b>\$ 87,680,751</b>	<b>\$ 85,827,005</b>
<b>Activity 4510: Client Services</b>				
General Funds	\$ 14,912,050	\$ 14,939,681	\$ 15,346,042	\$ 15,374,899
<b>TOTAL FUNDS</b>	<b>\$ 35,797,009</b>	<b>\$ 35,859,808</b>	<b>\$ 36,822,168</b>	<b>\$ 36,887,752</b>

**Housing Supports: \$200k** in each fiscal year for homeless youth outreach programs

**Housing Supports: \$500k** in each fiscal year for homeless shelter case management services

**Housing Supports: \$750k** in each fiscal year for rapid re-housing

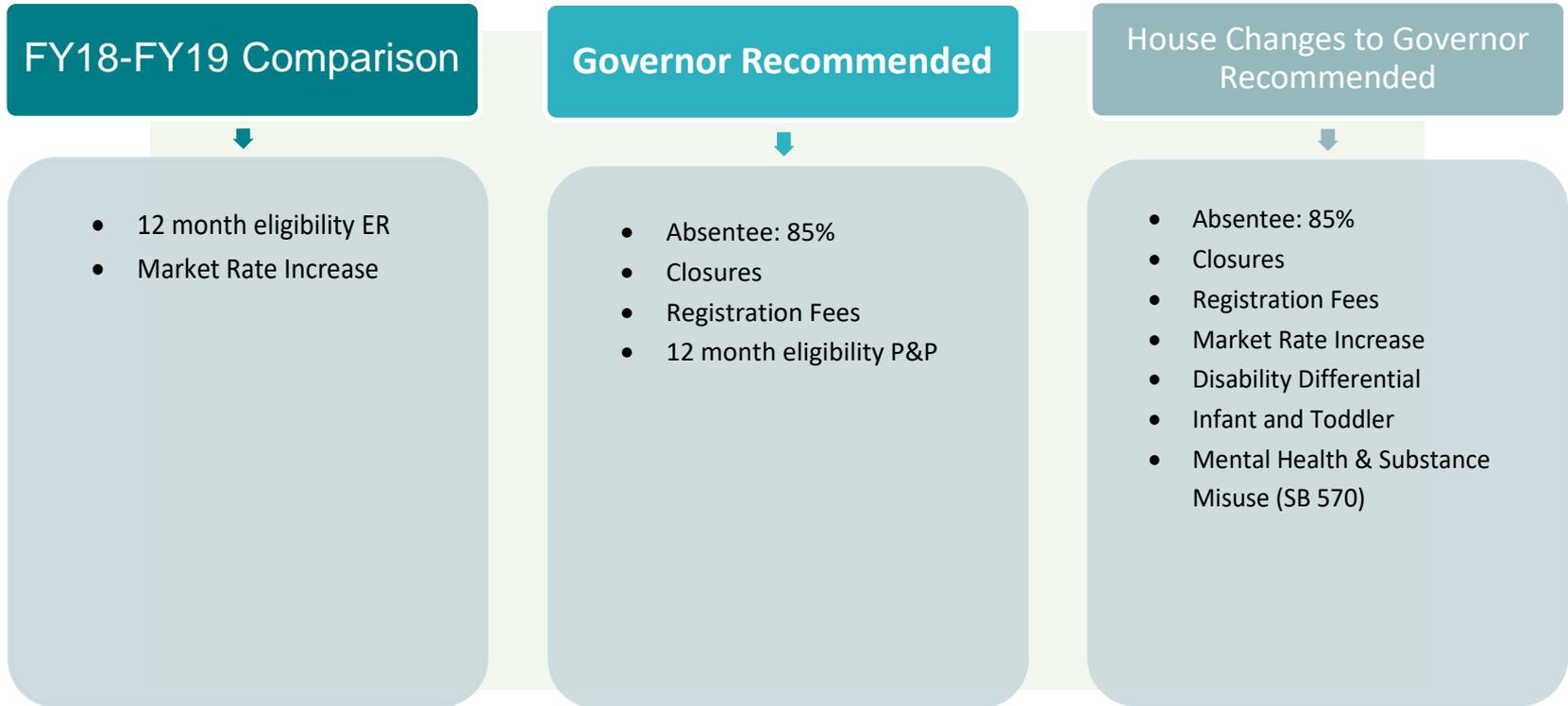
**Housing Supports: \$1million** in each fiscal year for homeless eviction prevention programs

**Child Care Development:** was fully funded

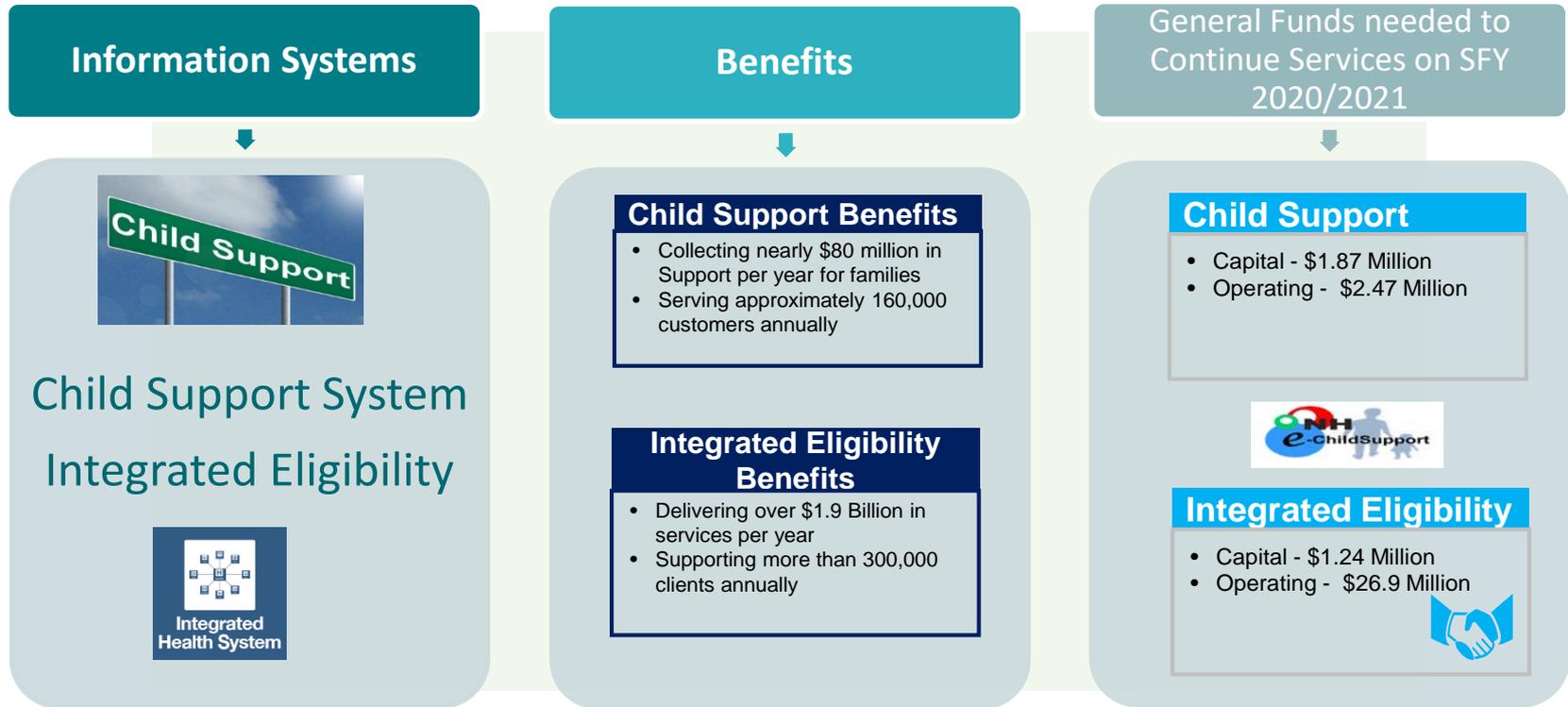
**DEHS: 3** unfunded positions were funded



# Child Care Development Highlights – Fully Funding Federal Requirements



# Child Support Services Highlights – IT Needs



# Challenges for FY20/21 (Division of Economic and Housing Stability)

7

**Family Assistance: Restore APTD cut** by house to original request

**Child Support Services: IT Support**

**Workforce capacity across the Division to support our work.**

**TANF Reauthorization: Authorization under Prior Law** has a high probability of being eliminated.

