

Housing Authority Subsidy

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Table HY0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$37,698,926	\$59,425,283	\$69,947,560	17.7

The mission of the Housing Authority Subsidy is to provide additional funding to the District of Columbia Housing Authority (DCHA) to subsidize its operations and to fund ongoing rental assistance for low-income households.

Summary of Services

The Housing Authority Subsidy provides rental assistance support for District of Columbia households, supports the Local Rent Supplement Program (LRSP), and supports DCHA's Public Safety program.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HY0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	37,699	59,425	69,948	10,522	17.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	37,699	59,425	69,948	10,522	17.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	37,699	59,425	69,948	10,522	17.7	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HY0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table HY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	34,934	37,699	59,425	69,948	10,522	17.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	34,934	37,699	59,425	69,948	10,522	17.7
GROSS FUNDS	34,934	37,699	59,425	69,948	10,522	17.7

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HY0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) HOUSING AUTHORITY SUBSIDY								
(1100) HOUSING AUTHORITY SUBSIDY	37,699	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING AUTHORITY SUBSIDY	37,699	0	0	0	0.0	0.0	0.0	0.0
(2000) RENTAL ASSISTANCE SUPPORT								
(2001) RENTAL ASSISTANCE SUPPORT	0	0	7,140	7,140	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	7,140	0	-7,140	0.0	0.0	0.0	0.0
SUBTOTAL (2000) RENTAL ASSISTANCE SUPPORT	0	7,140	7,140	0	0.0	0.0	0.0	0.0
(3000) LOCAL RENT SUPPLEMENT								
(3010) TENANT-BASED VOUCHERS	0	0	40,742	40,742	0.0	0.0	0.0	0.0
(3020) PROJECT AND SPONSOR - BASED VOUCHERS	0	0	17,866	17,866	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	48,285	0	-48,285	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LOCAL RENT SUPPLEMENT	0	48,285	58,608	10,322	0.0	0.0	0.0	0.0
(4000) PUBLIC SAFETY								
(4001) PUBLIC SAFETY	0	0	4,200	4,200	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	4,000	0	-4,000	0.0	0.0	0.0	0.0
SUBTOTAL (4000) PUBLIC SAFETY	0	4,000	4,200	200	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	37,699	59,425	69,948	10,522	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Housing Authority Subsidy operates through the following 3 programs:

Rental Assistance Support – provides continued rental assistance to low-income District of Columbia households that are currently housed.

Local Rent Supplement – provides rental assistance for extremely low-income families and individuals through a housing program similar to the Federal Housing Choice Voucher program. The housing subsidy is provided through tenant-based, project-based, and sponsor-based assistance.

This program contains the following 2 activities:

- **Tenant-Based Vouchers** – are provided directly to families or individuals, who can use the voucher for any rental unit under the Fair Market Rent in the District. The voucher stays with the family, even if they decide to move to another rental unit in the District;
- **Project and Sponsor-Based Vouchers** – project-based vouchers are provided to for-profit or non-profit developers for specific units that they make available to low-income families. Unlike tenant-based vouchers, these vouchers are not portable and stay with the unit. The units must be made affordable over the life of the project. Although it is not required, many project-based vouchers are awarded to developments that also provide supportive services, such as counseling, to the low-income residents. Sponsor-based vouchers are awarded to a landlord or non-profit group for affordable units they make available to low-income families. Unlike project-based vouchers, these vouchers are portable and can be moved to another unit run by the non-profit or landlord. Sponsor-based vouchers are awarded only to groups that agree to provide supportive services to residents housed in the affordable units.

Public Safety – provides funding that supports DCHA’s Public Safety force, which complements local law enforcement efforts by focusing on crime prevention and law enforcement in and around DCHA’s public housing communities.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table HY0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table HY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		59,425	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		59,425	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		59,425	0.0

Table HY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		59,425	0.0
Enhance: To provide housing and support services to District residents	Local Rent Supplement	10,322	0.0
Enhance: To support public safety officers	Public Safety	200	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		69,948	0.0

GROSS FOR HY0 - HOUSING AUTHORITY SUBSIDY	69,948	0.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Housing Authority Subsidy's proposed FY 2017 gross budget is \$69,947,560, which represents a 17.7 percent increase over its FY 2016 approved gross budget of \$59,425,283. The budget is comprised entirely of Local funds.

Agency Budget Submission

No Change: The Housing Authority Subsidy budget proposal reflects no change from the CSFL to the agency budget submission.

Mayor's Proposed Budget

No Change: The Housing Authority Subsidy's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: The Housing Authority Subsidy's proposed budget increased by \$10,322,277 in the Local Rent Supplement program. The enhancement is comprised of \$4,299,122 to provide permanent housing and supportive services to chronically homeless individuals and families; \$3,900,000 to support affordable housing initiatives for families; \$1,700,000 to provide affordable housing opportunities for singles; and \$423,155 to provide support for elderly returning citizens living in the District. The proposed budget also includes an increase of \$200,000 to support public safety officers.