

Housing Authority Subsidy

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Table HY0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$55,695,553	\$69,947,560	\$85,980,465	22.9

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HY0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table HY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	55,696	69,948	85,980	16,033	22.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	55,696	69,948	85,980	16,033	22.9	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	55,696	69,948	85,980	16,033	22.9	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table HY0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table HY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	37,699	55,696	69,948	85,980	16,033	22.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	37,699	55,696	69,948	85,980	16,033	22.9
GROSS FUNDS	37,699	55,696	69,948	85,980	16,033	22.9

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HY0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2000) RENTAL ASSISTANCE SUPPORT								
(2001) RENTAL ASSISTANCE SUPPORT	0	7,140	7,140	0	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	7,140	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) RENTAL ASSISTANCE SUPPORT	7,140	7,140	7,140	0	0.0	0.0	0.0	0.0
(3000) LOCAL RENT SUPPLEMENT								
(3010) TENANT-BASED VOUCHERS	0	40,742	54,375	13,633	0.0	0.0	0.0	0.0
(3020) PROJECT AND SPONSOR - BASED VOUCHERS	0	17,866	20,266	2,400	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	29,556	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LOCAL RENT SUPPLEMENT	29,556	58,608	74,640	16,033	0.0	0.0	0.0	0.0
(4000) PUBLIC SAFETY								
(4001) PUBLIC SAFETY	0	4,200	4,200	0	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	4,000	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) PUBLIC SAFETY	4,000	4,200	4,200	0	0.0	0.0	0.0	0.0
(5000) DCHA REHABILITATION & MAINTENANCE								
NO ACTIVITY ASSIGNED	15,000	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) DCHA REHABILITATION & MAINTENANCE	15,000	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	55,696	69,948	85,980	16,033	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 2018 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; and
- **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 Housing Authority Subsidy has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table HY0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table HY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		69,948	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		69,948	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		69,948	0.0

Table HY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support Homeward DC	Local Rent Supplement	6,365	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		76,312	0.0
Enhance: To provide housing and support services to District residents	Local Rent Supplement	9,668	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		85,980	0.0
GROSS FOR HY0 - HOUSING AUTHORITY SUBSIDY		85,980	0.0

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

FY 2018 Proposed Budget Changes

The Housing Authority Subsidy's proposed FY 2018 gross budget is \$85,980,465, which represents a 22.9 percent increase over its FY 2017 approved gross budget of \$69,947,560. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The Housing Authority Subsidy's FY 2018 CSFL budget is \$69,947,560, which reflects no change from its FY 2017 approved Local funds budget of \$69,947,560.

Agency Budget Submission

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

Mayor's Proposed Budget

Enhance: The Housing Authority Subsidy's budget proposal reflects an increase of \$6,364,690 to support the continued implementation of Homeward DC. The Department of Human Services (DHS), in conjunction with the Interagency Council on Homelessness (ICH) and other agency partners, have developed a five-year strategic plan. The objectives of the plan is to transform the Continuum of Care, from a shelter-focused system, to a model that uses resources in a manner that helps individuals and families access housing and other support needed to end homelessness.

District's Proposed Budget

Enhance: The Housing Authority Subsidy's budget proposal reflects an increase of \$9,668,215 in Local funds. This amount includes \$4,669,235 to provide housing support for individuals and families experiencing homelessness; \$2,598,980 to support tenant-based rental subsidies for low-income residents; and \$2,400,000 to support project and sponsor-based subsidies to make affordable housing units for low-income residents.