

Table HY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,400	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	1,400	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	82,510	103,777	145,361	158,453	13,092	9.0	0.0	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table HY0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table HY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
41 - Contractual Services - Other	4,827	7,168	0	0	0	N/A
50 - Subsidies and Transfers	77,683	96,610	145,361	158,453	13,092	9.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	82,510	103,777	145,361	158,453	13,092	9.0
GROSS FUNDS	82,510	103,777	145,361	158,453	13,092	9.0

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HY0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2000) RENTAL ASSISTANCE SUPPORT										
(2001) Rental Assistance - DC Local	7,140	7,140	7,140	7,140	0	0.0	0.0	0.0	0.0	0.0
(2002) Shallow Subsidy - Unsubsidized Seniors	0	0	1,336	1,407	71	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) RENTAL ASSISTANCE SUPPORT	7,140	7,140	8,476	8,547	71	0.0	0.0	0.0	0.0	0.0
(3000) LOCAL RENT SUPPLEMENT										
(3010) Tenant-Based Vouchers	54,375	72,331	0	0	0	0.0	0.0	0.0	0.0	0.0
(3020) Project and Sponsor - Based Vouchers	11,968	12,939	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LOCAL RENT SUPPLEMENT	66,343	85,270	0	0	0	0.0	0.0	0.0	0.0	0.0
(4000) PUBLIC SAFETY										
(4001) Public Safety	4,200	4,200	4,200	4,200	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) PUBLIC SAFETY	4,200	4,200	4,200	4,200	0	0.0	0.0	0.0	0.0	0.0
(5000) DCHA REHABILITATION & MAINTENANCE										
(5001) DCHA Rehabilitation & Maintenance	0	0	1,024	0	-1,024	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	4,827	7,168	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) DCHA REHABILITATION & MAINTENANCE	4,827	7,168	1,024	0	-1,024	0.0	0.0	0.0	0.0	0.0
(6000) LOCAL RENT SUPPLEMENT - TENANT BASED										
(6010) Tenant-Based Vouchers	0	0	51,368	53,859	2,491	0.0	0.0	0.0	0.0	0.0
(6020) Permanent Supp. Housing - Individual	0	0	21,179	25,017	3,838	0.0	0.0	0.0	0.0	0.0
(6035) Targeted Affordable Housing - Families	0	0	19,764	21,264	1,500	0.0	0.0	0.0	0.0	0.0
(6040) Targeted Affordable Housing - Individuals	0	0	5,330	5,330	0	0.0	0.0	0.0	0.0	0.0
(6050) Homeless Services - Admin	0	0	1,283	4,721	3,438	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) LOCAL RENT SUPPLEMENT - TENANT BASED	0	0	98,923	110,191	11,267	0.0	0.0	0.0	0.0	0.0
(7000) LOCAL RENT SUPPLEMENT - PROJECT & SPONSOR										
(7010) LRSP - Project & Sponsor Based	0	0	32,574	35,516	2,942	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) LOCAL RENT SUPPLEMENT - PROJECT & SPONSOR	0	0	32,574	35,516	2,942	0.0	0.0	0.0	0.0	0.0

Table HY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(8000) PUBLIC HOUSING CREDIT BUILDING										
(8010) Public Housing Credit Building	0	0	164	0	-164	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) PUBLIC HOUSING CREDIT BUILDING	0	0	164	0	-164	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	82,510	103,777	145,361	158,453	13,092	0.0	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 approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 4 programs:

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

This program contains the following 2 activities:

- **Rental Assistance – DC Local** – tenant-based rental assistance to low-income District of Columbia households; and
- **Shallow Subsidy – Unsubsidized Seniors** – will support seniors in reducing rent burden and remaining stably housed. Eligible households are seniors who are not receiving any other rental assistance/subsidy, earning up to 60 percent of Area Median Income and paying more than 30 percent of their income towards rent. Enrolled participants will receive no more than \$600 per month or the differential between cost of rent minus 30 percent of household income.

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.

Rental Assistance Support – Local Rent Supplement Tenant Based – provides rental assistance for extremely low-income families and individuals through a housing program similar to the Federal Housing Choice Voucher program. 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.

This program contains the following 5 activities:

- **Tenant-Based Vouchers** – rental assistance for extremely low-income families and individuals through a housing program similar to the Federal Housing Choice Voucher program. 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;

- **Permanent Supportive Housing – Individual**– intensive, wrap-around supportive services with tenant-based voucher rental assistance for single-member households;
- **Targeted Affordable Housing – Families**– no or light touch supportive services with tenant-based voucher rental assistance for multi-member households;
- **Targeted Affordable Housing – Individual**– no or light touch supportive services with tenant-based voucher rental assistance for households; and
- **Homeless Services – Admin** – administration of rental assistance

Local Rent Supplement – Project and Sponsor – Project-based vouchers are provided to for-profit or non-profit developers for specific units that they make available to extremely low-income households. Unlike tenant-based vouchers, this rental assistance is tied to the provider and unit through a long-term subsidy contract. The units must be made affordable over the life of the project, and households must meet eligibility requirements prior to occupancy. Although it is not required, many project-based vouchers are awarded to developments that also provide supportive services to the residents. Sponsor-based vouchers are awarded to a provider (landlord or non-profit group) for affordable units they make available to extremely low-income households. Unlike project-based vouchers, these vouchers are tied to the provider and can be moved to another unit run by the non-profit or landlord. Many sponsor-based vouchers are awarded to groups that also provide supportive services to residents housed in the affordable units.

Program Structure Change

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

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table HY0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table HY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		145,361	0.0
Removal of One-Time Costs	Rental Assistance Support	-1,189	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		144,173	0.0
Enhance: To support operational requirements	Local Rent Supplement - Tenant Based	3,438	0.0
Reduce: To align resources with operational spending goals	Local Rent Supplement - Project & Sponsor	-2,058	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		145,553	0.0
Enhance: To support affordable housing initiatives	Local Rent Supplement - Tenant Based	7,829	0.0
Enhance: To support project and sponsor-based local rent supplement vouchers	Local Rent Supplement - Project & Sponsor	5,000	0.0
Enhance: To support rental assistance support programs for senior citizens	Rental Assistance Support	71	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		158,453	0.0
GROSS FOR HY0 - HOUSING AUTHORITY SUBSIDY		158,453	0.0

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

FY 2021 Approved Budget Changes

The Housing Authority Subsidy's approved FY 2021 gross budget is \$158,453,359, which represents a 9.0 percent increase over its FY 2020 approved gross budget of \$145,361,423. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2021 budget for the Housing Authority Subsidy includes a reduction of \$1,188,805 to account for the removal of one-time funding appropriated in FY 2020 for affordable housing initiatives.

Mayor's Proposed Budget

Enhance: The Housing Authority Subsidy's budget proposal reflects an increase to Local funds in the amount of \$3,438,280 to support the continued implementation of Homeward D.C. The Department of Human Services (DHS), in conjunction with the Interagency Council on Homelessness and other agency partners, have developed a five-year strategic plan. The objectives of the plan are 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.

Reduce: The proposed budget includes a decrease of \$2,058,000 from the Local Rent Supplement - Project and Sponsor Based program to properly align subsidies with existing funding sources.

District's Approved Budget

Enhance: The subsidy is increased by \$12,900,461 to support affordable housing initiatives. This includes \$7,829,177 in the Local Rent Supplement – Tenant-Based program as follows:

- \$3,838,200 for 170 units of permanent supportive housing;
- \$2,940,000 for 60 units of targeted affordable housing;
- \$468,009 for 18 units of targeted affordable housing for Returning Citizens vouchers;
- \$348,964 for 15 units of targeted affordable housing for LGBTQ Senior vouchers; and
- \$234,004 for 10 units of targeted affordable housing for Senior vouchers.

In addition, \$5,000,000 is added in the Local Rent Supplement - Project- and Sponsor-Based program for new project-sponsor based local rent supplement vouchers, and \$71,284 is added to the Rental Assistance Support program for senior citizens who exceed the income requirements for the Local Rent Supplement program but still need rental assistance.