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# Housing Authority Subsidy

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| Description      | FY 2014<br>Actual | FY 2015<br>Approved | FY 2016<br>Proposed | % Change<br>from<br>FY 2015 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$34,933,591      | \$45,963,276        | \$52,077,704        | 13.3                        |

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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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table HY0-1**  
(dollars in thousands)

| Appropriated Fund                     | Actual<br>FY 2013 | Actual<br>FY 2014 | Approved<br>FY 2015 | Proposed<br>FY 2016 | Change<br>from<br>FY 2015 | Percent<br>Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                    |
| Local Funds                           | 14,213            | 34,934            | 45,963              | 52,078              | 6,114                     | 13.3               |
| <b>Total for General Fund</b>         | <b>14,213</b>     | <b>34,934</b>     | <b>45,963</b>       | <b>52,078</b>       | <b>6,114</b>              | <b>13.3</b>        |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                    |
| Intra-District Funds                  | 19,969            | 0                 | 0                   | 0                   | 0                         | N/A                |
| <b>Total for Intra-District Funds</b> | <b>19,969</b>     | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>         |
| <b>Gross Funds</b>                    | <b>34,182</b>     | <b>34,934</b>     | <b>45,963</b>       | <b>52,078</b>       | <b>6,114</b>              | <b>13.3</b>        |

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table HY0-2**  
(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2013 | Actual<br>FY 2014 | Approved<br>FY 2015 | Proposed<br>FY 2016 | Change<br>from<br>FY 2015 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 50 - Subsidies and Transfers               | 34,182            | 34,934            | 45,963              | 52,078              | 6,114                     | 13.3               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>34,182</b>     | <b>34,934</b>     | <b>45,963</b>       | <b>52,078</b>       | <b>6,114</b>              | <b>13.3</b>        |
| <b>Gross Funds</b>                         | <b>34,182</b>     | <b>34,934</b>     | <b>45,963</b>       | <b>52,078</b>       | <b>6,114</b>              | <b>13.3</b>        |

\*Percent change is based on whole dollars.

## Program Description

The Housing Authority Subsidy operates through the following program:

**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.

This program appears as a single entity in the District’s financial system but contains the following 3 functions:

- **Rental Assistance Support** – provides continued rental assistance to low-income District of Columbia households that are currently housed;
- **Local Rent Supplement Program** – 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 assistance, project-based, and sponsor-based. Funding under this program also allows DCHA to provide LRSP housing providers with needed capital funds to bring LRSP units on-line; and
- **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 2016 proposed budget.

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## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table HY0-3**

(dollars in thousands)

| Program/Activity                                 | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2014    | Approved<br>FY 2015 | Proposed<br>FY 2016 | Change<br>from<br>FY 2015 | Actual<br>FY 2014     | Approved<br>FY 2015 | Proposed<br>FY 2016 | Change<br>from<br>FY 2015 |
| <b>(1000) Housing Authority Subsidy</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (1100) Housing Authority Subsidy                 | 34,934               | 45,963              | 52,078              | 6,114                     | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| <b>Subtotal (1000) Housing Authority Subsidy</b> | <b>34,934</b>        | <b>45,963</b>       | <b>52,078</b>       | <b>6,114</b>              | <b>0.0</b>            | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>Total Proposed Operating Budget</b>           | <b>34,934</b>        | <b>45,963</b>       | <b>52,078</b>       | <b>6,114</b>              | <b>0.0</b>            | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

## FY 2016 Proposed Budget Changes

The Housing Authority Subsidy's (DCHA) proposed FY 2016 gross budget is \$52,077,704, which represents a 13.3 percent increase over its FY 2015 approved gross budget of \$45,963,276. 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

**Enhance:** The proposed budget includes an increase of \$6,114,428, of which \$3,714,428 will support Tenant-Based Local Rent Supplement Program (LRSP) vouchers for extremely low-income families and individuals, and \$2,400,000 will support up to 200 Project and Sponsor-Based households in the LSRP.

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## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table HY0-4**  
(dollars in thousands)

| DESCRIPTION  | PROGRAM                   | BUDGET        | FTE        |
|--|---------------------------|---------------|------------|
| <b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>                      |                           | <b>45,963</b> | <b>0.0</b> |
| No Change  |                           | 0             | 0.0        |
| <b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b> |                           | <b>45,963</b> | <b>0.0</b> |
| No Change  |                           | 0             | 0.0        |
| <b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>                     |                           | <b>45,963</b> | <b>0.0</b> |
| Enhance: To increase the number of LRSP vouchers                         | Housing Authority Subsidy | 6,114         | 0.0        |
| <b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>                      |                           | <b>52,078</b> | <b>0.0</b> |
| <b>Gross for HY0 - Housing Authority Subsidy</b>                         |                           | <b>52,078</b> | <b>0.0</b> |

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