
Housing Authority Subsidy

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$34,182,324	\$38,963,276	\$45,963,276	18.0

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table HY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	4,000	14,213	38,963	45,963	7,000	18.0
Total for General Fund	4,000	14,213	38,963	45,963	7,000	18.0
Intra-District Funds						
Intra-District Funds	18,000	19,969	0	0	0	N/A
Total for Intra-District Funds	18,000	19,969	0	0	0	N/A
Gross Funds	22,000	34,182	38,963	45,963	7,000	18.0

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table HY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	22,000	34,182	38,963	45,963	7,000	18.0
Subtotal Nonpersonal Services (NPS)	22,000	34,182	38,963	45,963	7,000	18.0
Gross Funds	22,000	34,182	38,963	45,963	7,000	18.0

*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 activities:

- **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 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table HY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	34,182	38,963	45,963	7,000	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	34,182	38,963	45,963	7,000	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	34,182	38,963	45,963	7,000	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2015 Proposed Budget Changes

The Housing Authority Subsidy's proposed FY 2015 gross budget is \$45,963,276, which represents an 18.0 percent increase over its FY 2014 approved gross budget of \$38,963,276. The budget is comprised entirely of Local funds.

Agency Budget Submission

The Housing Authority Subsidy's budget proposal reflects no change from the Current Services Funding Level to the agency's budget submission.

Mayor's Proposed Budget

Enhance: The proposed budget includes an increase of \$3,000,000 to support the Project-and Sponsor-Based LRSP vouchers for individuals and families within the 30th percentile Area Median Income (AMI). AMI is the median income of a certain geographic region defined annually by the U.S. Department of Housing and Urban Development (HUD). In addition, Local funds increased by \$1,000,000 to support the Tenant-Based LRSP that will assist low income seniors with affordable housing opportunities throughout the District.

District's Proposed Budget

Enhance: The proposed budget includes an increase of \$3,000,000 to support additional Tenant-Based LRSP vouchers for low-income families.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table HY0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		38,963	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		38,963	0.0
Enhance: Increase the number of Project and Sponsor-Based Local Rent Supplement Program (LRSP) vouchers for individuals and families within (0-30 percent AMI)	Housing Authority Subsidy	3,000	0.0
Enhance: Increase the number of Tenant-Based LRSP specifically targeted for low income seniors	Housing Authority Subsidy	1,000	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		42,963	0.0
Enhance: To increase the number of Tenant-Based LRSP vouchers for low-income families	Housing Authority Subsidy	3,000	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		45,963	0.0
Gross for HY0 - Housing Authority Subsidy		45,963	0.0

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