
Housing Authority Subsidy

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$22,822,884	\$22,000,000	\$34,182,324	55.4

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, and supports DCHA's Office of Public Safety.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table HY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	25,103	22,823	4,000	14,213	10,213	255.3
Total for General Fund	25,103	22,823	4,000	14,213	10,213	255.3
Intra-District Funds						
Intra-District Funds	0	0	18,000	19,969	1,969	10.9
Total for Intra-District Funds	0	0	18,000	19,969	1,969	10.9
Gross Funds	25,103	22,823	22,000	34,182	12,182	55.4

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table HY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
50 - Subsidies and Transfers	25,103	22,823	22,000	34,182	12,182	55.4
Subtotal Nonpersonal Services (NPS)	25,103	22,823	22,000	34,182	12,182	55.4
Gross Funds	25,103	22,823	22,000	34,182	12,182	55.4

*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, 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 the Local Rent Supplement program (LRSP), which is a housing program similar to the Federal Housing Choice Voucher program. The housing subsidy is provided through tenant-based assistance, project-based assistance, and sponsor-based assistance. 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 criminal activities in and around DCHA's public housing communities.

Program Structure Change

The Housing Authority Subsidy has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table HY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	22,823	22,000	34,182	12,182	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	22,823	22,000	34,182	12,182	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	22,823	22,000	34,182	12,182	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Housing Authority Subsidy's proposed FY 2013 gross budget is \$34,182,324, which represents a 55.4 increase from the FY 2012 approved budget of \$22,000,000. The budget is comprised of \$14,213,276 in Local funds and \$19,969,048 in Intra-District 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 4 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 2013 CSFL budget is \$4,000,000, which represents no change from the FY 2012 approved Local funds budget of \$4,000,000.

Policy Initiatives

Cost Increase: The proposed budget includes increases of \$10,213,276 in Local funds and \$1,969,048 in Intra-District funds to support rental assistance and funding for homeless families to transition to LRSP per the Housing for Homeless Families Act of 2012.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table HY0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2012 Approved Budget and FTE		4,000	0.0
No Changes		0	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		4,000	0.0
FY 2013 Policy Initiatives			
Cost Increase: Additional Local funding for the Rent Supplement program	Housing Authority Subsidy	10,213	0.0
LOCAL FUND: FY 2013 Proposed Budget and FTE		14,213	0.0
INTRADISTRICT FUNDS: FY 2012 Approved Budget and FTE		18,000	0.0
FY 2013 Policy Initiatives			
Cost Increase: To reflect additional funding for LRSP	Housing Authority Subsidy	1,969	0.0
INTRADISTRICT FUNDS: FY 2013 Proposed Budget and FTE		19,969	0.0
Gross for HY0 - Housing Authority Subsidy		34,182	0.0

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

