
Housing Authority Subsidy

www.dchousing.org
Telephone: 202-535-1000

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$22,000,000	\$34,182,324	\$35,963,276	5.2

Note: This agency received an additional allocation from the June 2013 revised revenue estimate. See the “FY 2014 Proposed Budget Changes” section at the end of this chapter for details.

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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table HY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	22,823	4,000	14,213	35,963	21,750	153.0
Total for General Fund	22,823	4,000	14,213	35,963	21,750	153.0
Intra-District Funds						
Intra-District Funds	0	18,000	19,969	0	-19,969	-100.0
Total for Intra-District Funds	0	18,000	19,969	0	-19,969	-100.0
Gross Funds	22,823	22,000	34,182	35,963	1,781	5.2

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table HY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
50 - Subsidies and Transfers	22,823	22,000	34,182	35,963	1,781	5.2
Subtotal Nonpersonal Services (NPS)	22,823	22,000	34,182	35,963	1,781	5.2
Gross Funds	22,823	22,000	34,182	35,963	1,781	5.2

*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 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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table HY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	22,000	34,182	35,963	1,781	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	22,000	34,182	35,963	1,781	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	22,000	34,182	35,963	1,781	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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Housing Authority Subsidy's proposed FY 2014 gross budget is \$35,963,276, which represents a 5.2 percent increase over its FY 2013 approved gross budget of \$34,182,324. 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$14,213,276, which represents no change from its FY 2013 approved Local funds budget.

Agency Budget Submission

The Housing Authority Subsidy has no changes in the FY 2014 agency budget submission.

Mayor's Proposed Budget

Increase: The proposed budget includes an increase to Local funds in the amount of \$19,969,048 to support the LRSP, which provides rental assistance to low-income families throughout the District. In prior years, the Intra-District funding strategy with the Housing Production Trust Fund (HPTF) was applied to accommodate financing for the LRSP; the Housing Authority Subsidy will now receive these funds directly. Additionally, Local funds increased by \$3,000,000 to finance project and sponsor-based units that will accommodate referrals received by the Department of Human Services (DHS), and by \$2,000,000 to fund projects and sponsor-based units in accordance with the FY 2013 Budget Support Act (BSA).

Decrease: The proposed budget includes a Local funds decrease of \$4,969,048 to reflect the FY 2013 amount of available fund balance that will carry over to FY 2014. The proposed budget also includes a decrease of \$19,969,048 in Intra-District funds due to the change in the funding strategy for the LRSP, which consisted of a transfer from the Housing Production Trust Fund in prior years.

District's Proposed Budget

Increase: The proposed budget includes an increase in Local funds of \$1,750,000 to support the tenant-based LRSP.

Subsequent Events

Note: The Fiscal Year 2014 Budget Request Act of 2013 provides the District with the authority to appropriate up to \$50 million if the Chief Financial Officer (CFO) certifies additional revenues in the June 2013 revenue estimates. On June 24, 2013, the CFO certified \$92.3 million in additional revenue for FY 2014. The Mayor and the Council have agreed to appropriate \$3 million to the Housing Authority Subsidy for the Local Rent Supplement Program (LRSP) of which \$1.5 million will be used for tenant-based LRSP and \$1.5 million will be used for project and sponsor-based LRSP. The amended proposed gross funds budget for the Housing Authority Subsidy is \$38,963,276. This additional funding is not in table 5 nor in the Budget Request Act figure for this agency, but it will be part of the agency's approved budget pending Congressional approval.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table HY0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		14,213	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		14,213	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		14,213	0.0
Increase: \$100M Affordable Housing Initiative - To fund additional project and sponsor-based units that will meet the need of DHS referrals	Housing Authority Subsidy	3,000	0.0
Increase: To fund additional project and sponsor-based units in accordance with the FY 2013 BSA	Housing Authority Subsidy	2,000	0.0
Decrease: DCHA has fund balance to carry over and use for LRSP in FY 2014	Housing Authority Subsidy	-4,969	0.0
Increase: \$100M Affordable Housing Initiative - To restore Local funding for LRSP, in place of Intra-District of HPTF funds	Housing Authority Subsidy	19,969	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		34,213	0.0
Increase: To provide additional funding for the tenant-based LRSP	Housing Authority Subsidy	1,750	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		35,963	0.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		19,969	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		19,969	0.0
Eliminate: Replace Dedicated Tax with Local funds	Housing Authority Subsidy	-19,969	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		0	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		0	0.0
Gross for HY0 - Housing Authority Subsidy		35,963	0.0

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

