
Housing Authority Subsidy

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$25,103,000	\$22,822,884	\$22,000,000	-3.6

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 500 District of Columbia households, supports the Local Rent Supplement program, and supports DCHA's Public Safety program.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table HY0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HY0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	30,983	25,103	22,823	4,000	-18,823	-82.5
Total for General Fund	30,983	25,103	22,823	4,000	-18,823	-82.5
Intra-District Funds						
Intra-District Funds	0	0	0	18,000	18,000	N/A
Total for Intra-District Funds	0	0	0	18,000	18,000	N/A
Gross Funds	30,983	25,103	22,823	22,000	-823	-3.6

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table HY0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HY0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	30,983	25,103	22,823	22,000	-823	-3.6
Subtotal Nonpersonal Services (NPS)	30,983	25,103	22,823	22,000	-823	-3.6
Gross Funds	30,983	25,103	22,823	22,000	-823	-3.6

*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 contains the following 3 activities:

- **Rental Assistance Support** – provides continued rental assistance to 500 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, which is a housing program similar to the Federal 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 partner with local housing providers to create new affordable housing units; 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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table HY0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table HY0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Housing Authority Subsidy								
(1100) Housing Authority Subsidy	25,103	22,823	22,000	-823	0.0	0.0	0.0	0.0
Subtotal (1000) Housing Authority Subsidy	25,103	22,823	22,000	-823	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	25,103	22,823	22,000	-823	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2012 Proposed Budget Changes

Cost Decrease: The Housing Authority Subsidy will decrease its Local funds by \$18,822,884.

Cost Increase: The Housing Authority Subsidy will receive \$18,000,000 from the Housing Production Trust Fund Subsidy via an intra-District transfer. Historically, the Housing Production Trust Fund (HPTF) Subsidy revenues were transferred in their entirety to the HPTF. In FY 2012, the revenues will be transferred partially to the HPTF and partially to the Housing Authority Subsidy.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table HY0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table HY0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		22,823	0.0
No Change: No change	Housing Authority Subsidy	0	0.0
FY 2012 Initial Adjusted Budget		22,823	0.0
Cost Decrease: Decrease in subsidies and transfers	Housing Authority Subsidy	-18,823	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		4,000	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Intra-District transfer from Housing Production Trust Fund Subsidy (Dedicated Taxes)	Housing Authority Subsidy	18,000	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		18,000	0.0
Gross for HY0 - Housing Authority Subsidy		22,000	0.0