

# **PROPOSED FAIRFAX COUNTY REDEVELOPMENT AND HOUSING AUTHORITY (FCRHA) FISCAL YEAR 2011 OPERATING AND CAPITAL BUDGET**

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**Subject of FCRHA Public Hearing  
on March 4, 2010 - 7:00 p.m.  
FCRHA Board Room – 4500 University Drive, Fairfax**



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# FY 2011 Budget Development Guidelines

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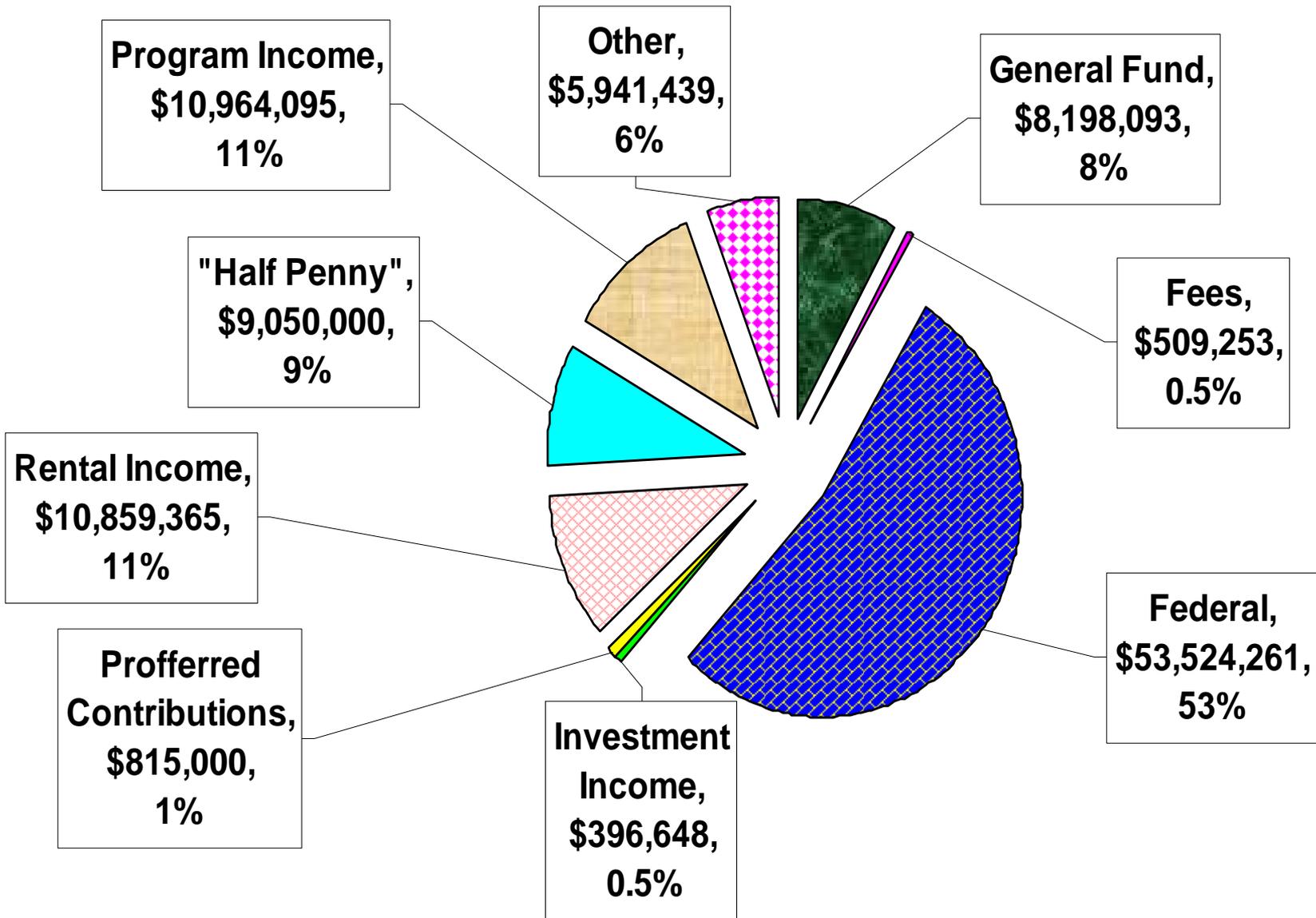
- County-supported program budgets based on FY 2010 Adopted Budget funding level less a 3% baseline reduction (all County agencies)
  - \$286,750 reduction in County support for HCD positions, painting and condominium fees

# FY 2011 Budget Development Guidelines

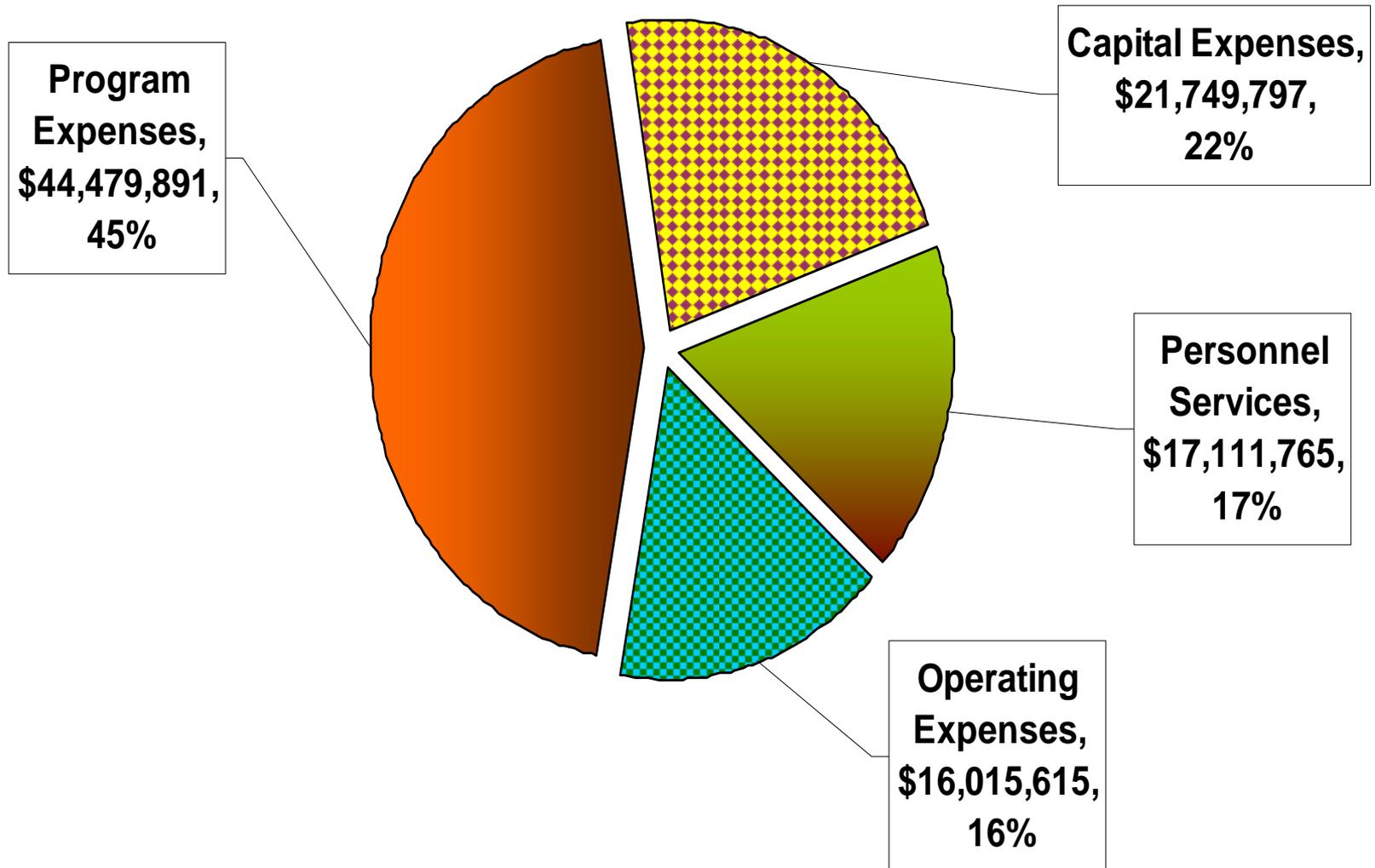
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- Baseline budgeting concept applied to all FCRHA funds
  - Submitted a balanced budget for Fund 940, FCRHA
- Annual salaries held to FY 2010 level; no funding for Pay for Performance increases

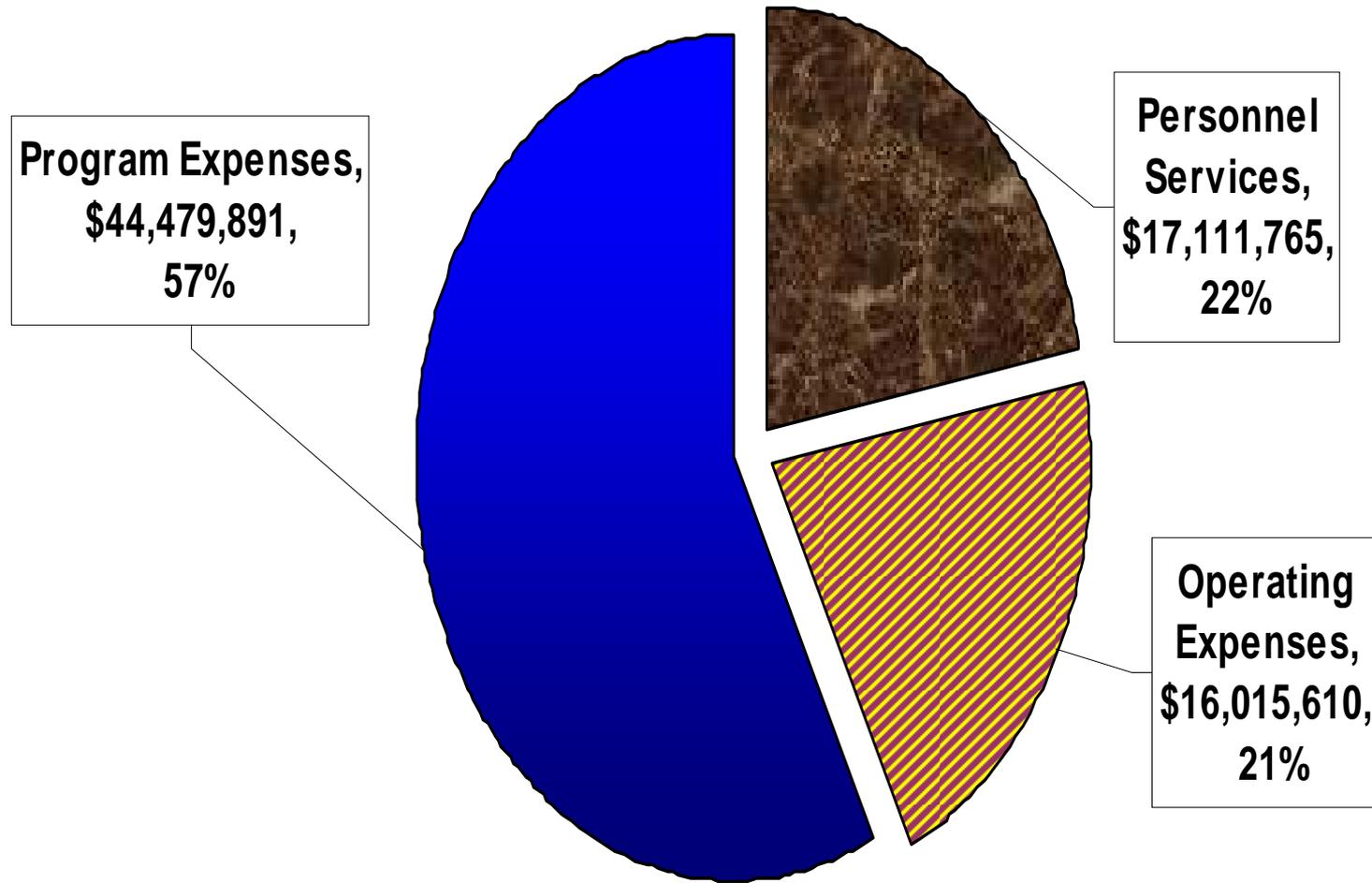
# FY 2011 Total Revenue Sources = \$100,258,154



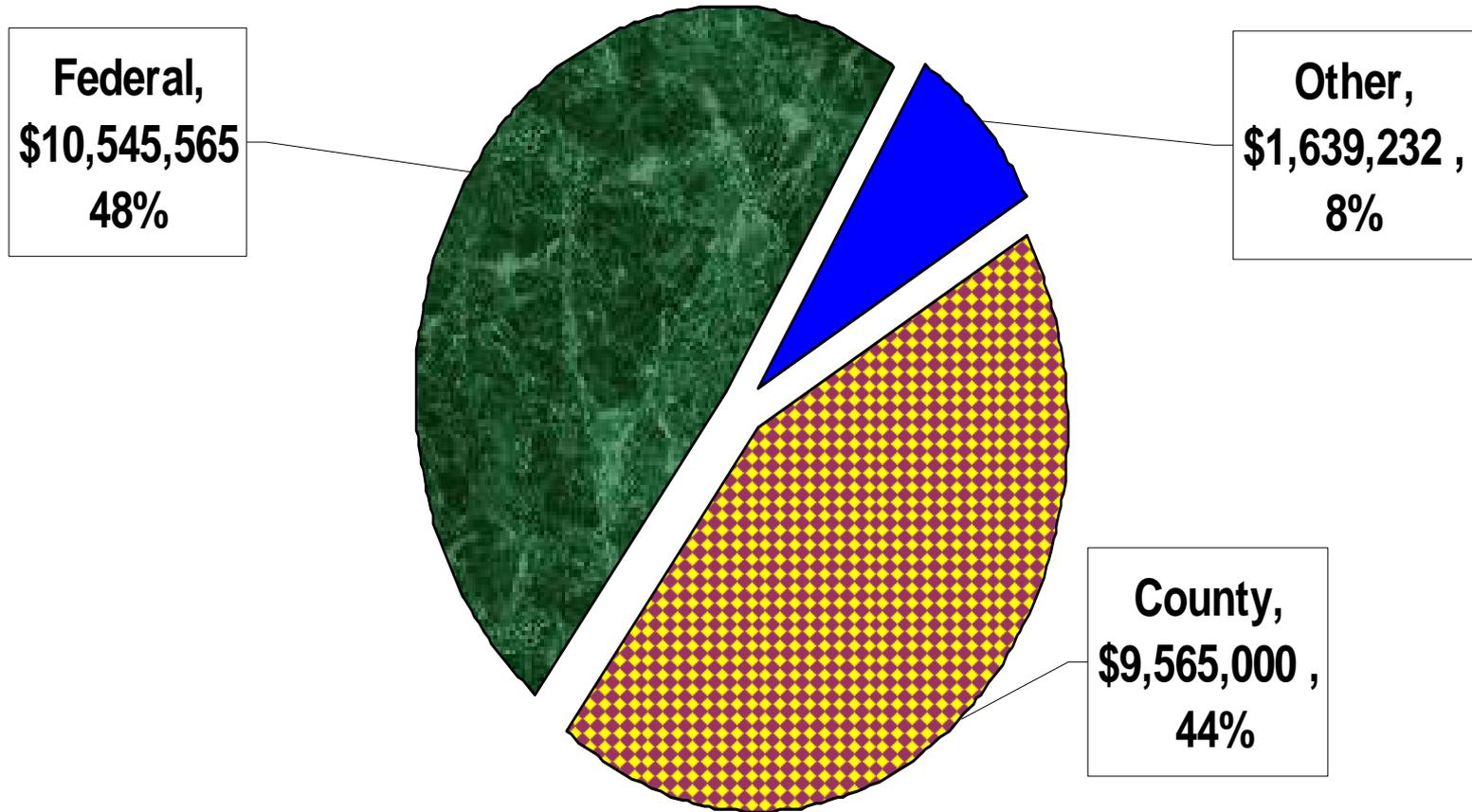
# FY 2011 Total Expenditures - \$99,357,068



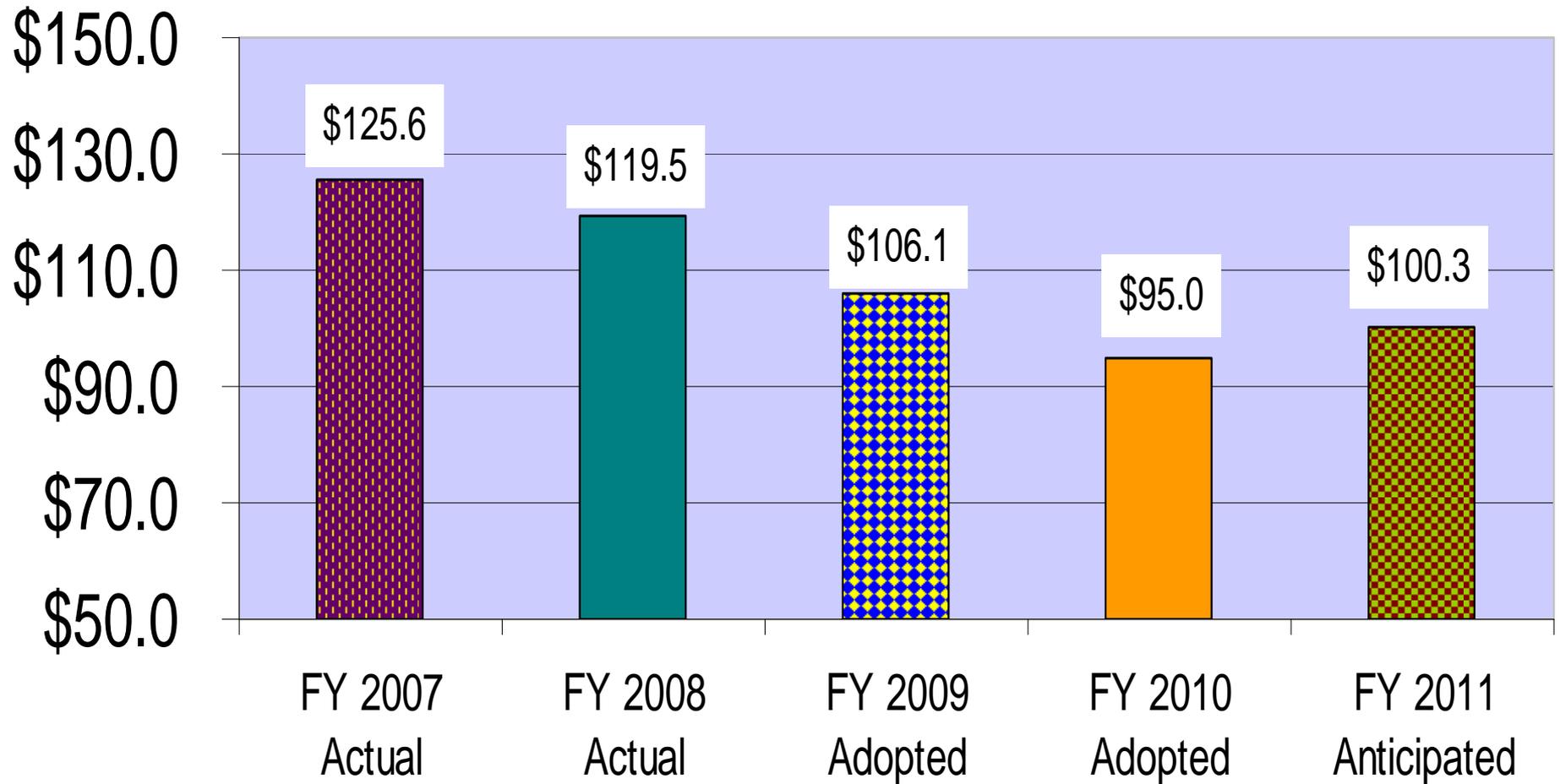
# FY 2011 Total Operating Expenditures = \$77,607,271



**FY 2011 Capital Expenditures = \$21,749,797**



# Five Year Revenue Comparison

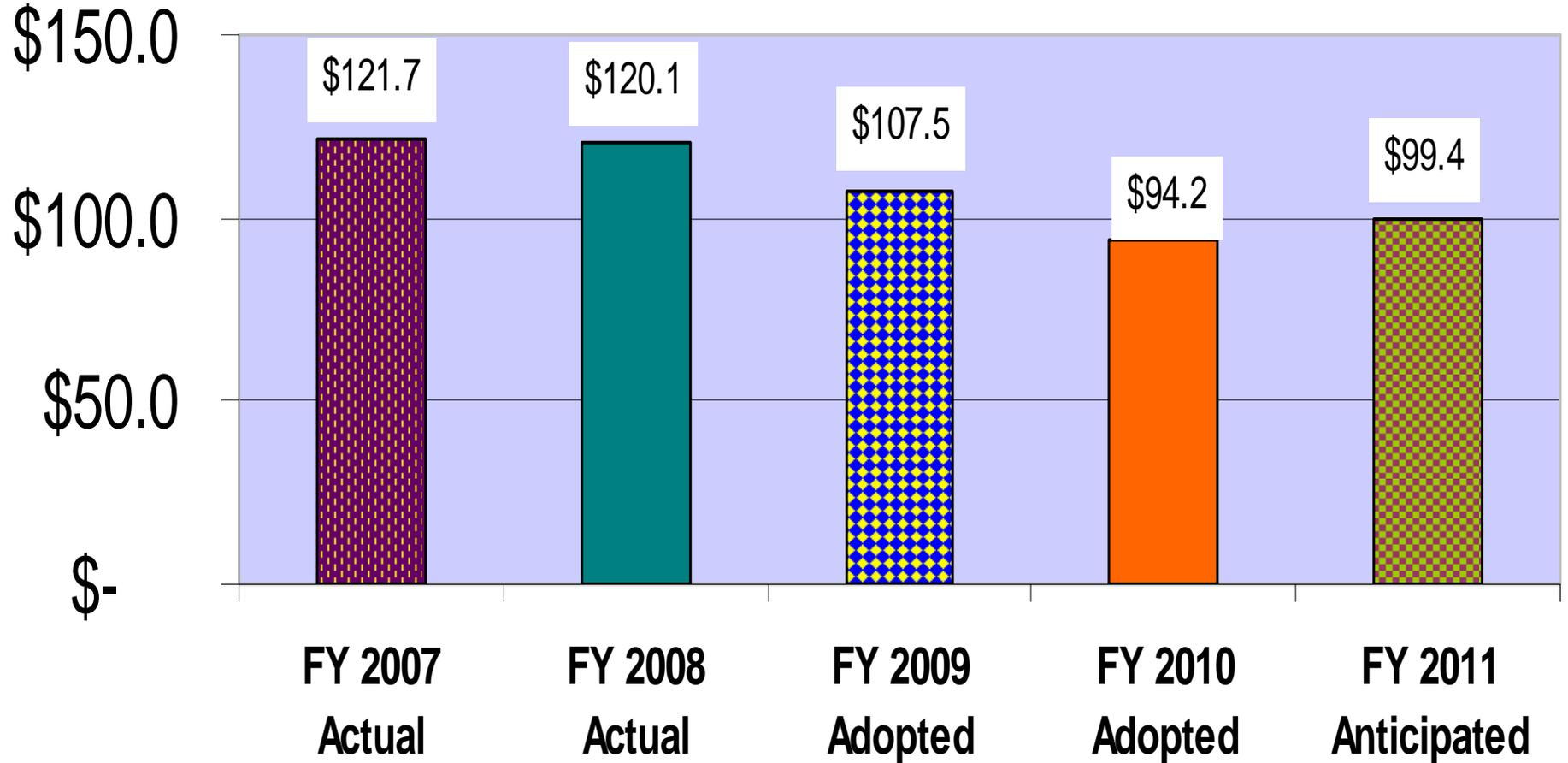


Dollars in millions

Public Hearing 3/4/2010

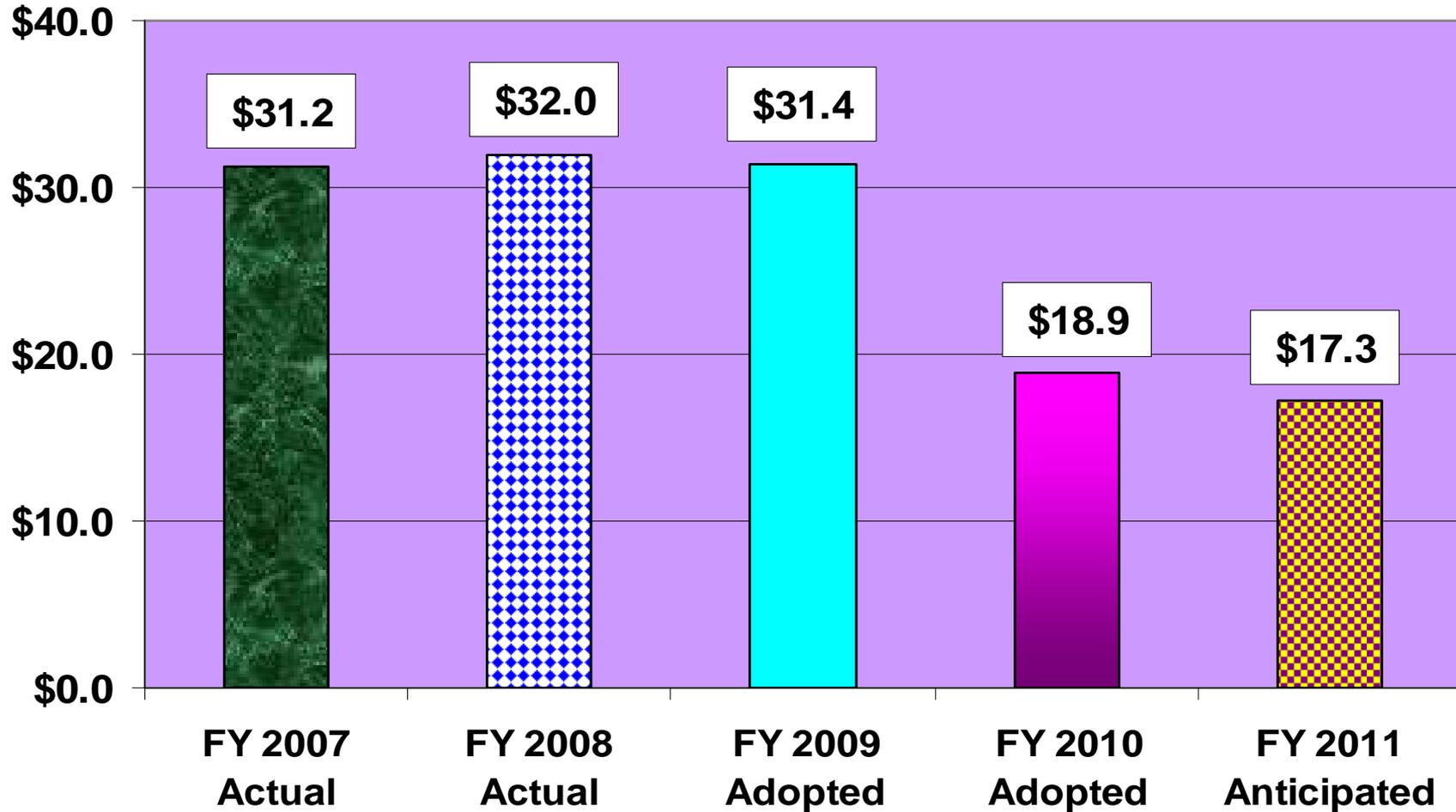
Proposed FY 2011 Budget

# Five Year Expenditure Analysis



Dollars in millions

# Five Year County Contribution Comparison (Operating and Capital)



Dollars in millions

# FY 2011 Strategic Plan Highlights

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## **Highlights of the adopted Fairfax County Redevelopment and Housing Authority (FCRHA) Strategic Plan – Action Plan for FY 2011 include:**

- Implementation of metrics associated with the countywide Plan to Prevent and End Homelessness;
- Continuation of the First-Time Homebuyer Program, including the Silver Lining foreclosure initiative;
- Management of the FCRHA's three principal rental housing and tenant subsidy programs – the federally-funded Public Housing and Housing Choice Voucher programs, and the Fairfax County Rental Program (FCRP);
- Continued implementation and management of Fairfax County's Workforce Housing Program;
- Delivery of Olley Glen, 90 units of senior independent living on the Little River Glen campus (Braddock District);
- Rehabilitation/modernization of FCRHA-owned Public Housing units.

The full Strategic Plan-Action Plan for FY 2010 can be viewed at:  
<http://www.fairfaxcounty.gov/rha/strategicplan/fy2011.pdf>

# FY 2011 Budget Timeline

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- **February 23, 2010:** County Executive's FY 2011 Advertised Budget released
- **March 4, 2010:** FCRHA Budget Public Hearing; Certification of proposed budget as consistent with adopted FY 2011 Strategic Plan-Action Plan
- **April 6 - 8, 2010:** BOS Budget Public Hearings
- **April 27, 2010:** BOS adopts FY 2011 Budget
- **April 29, 2010:** FCRHA briefed on Adopted FY 2011 Budget