

PROPOSED FAIRFAX COUNTY REDEVELOPMENT AND HOUSING AUTHORITY (FCRHA) FISCAL YEAR 2012 OPERATING AND CAPITAL BUDGET

**Subject of FCRHA Public Hearing
on March 3, 2011 - 7:00 p.m.
FCRHA Board Room – 4500 University Drive, Fairfax**



Fairfax County is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. Please call 703.246.5101 or TTY 703.385.3578. Please allow seven working days in advance of the event in order to make arrangements.



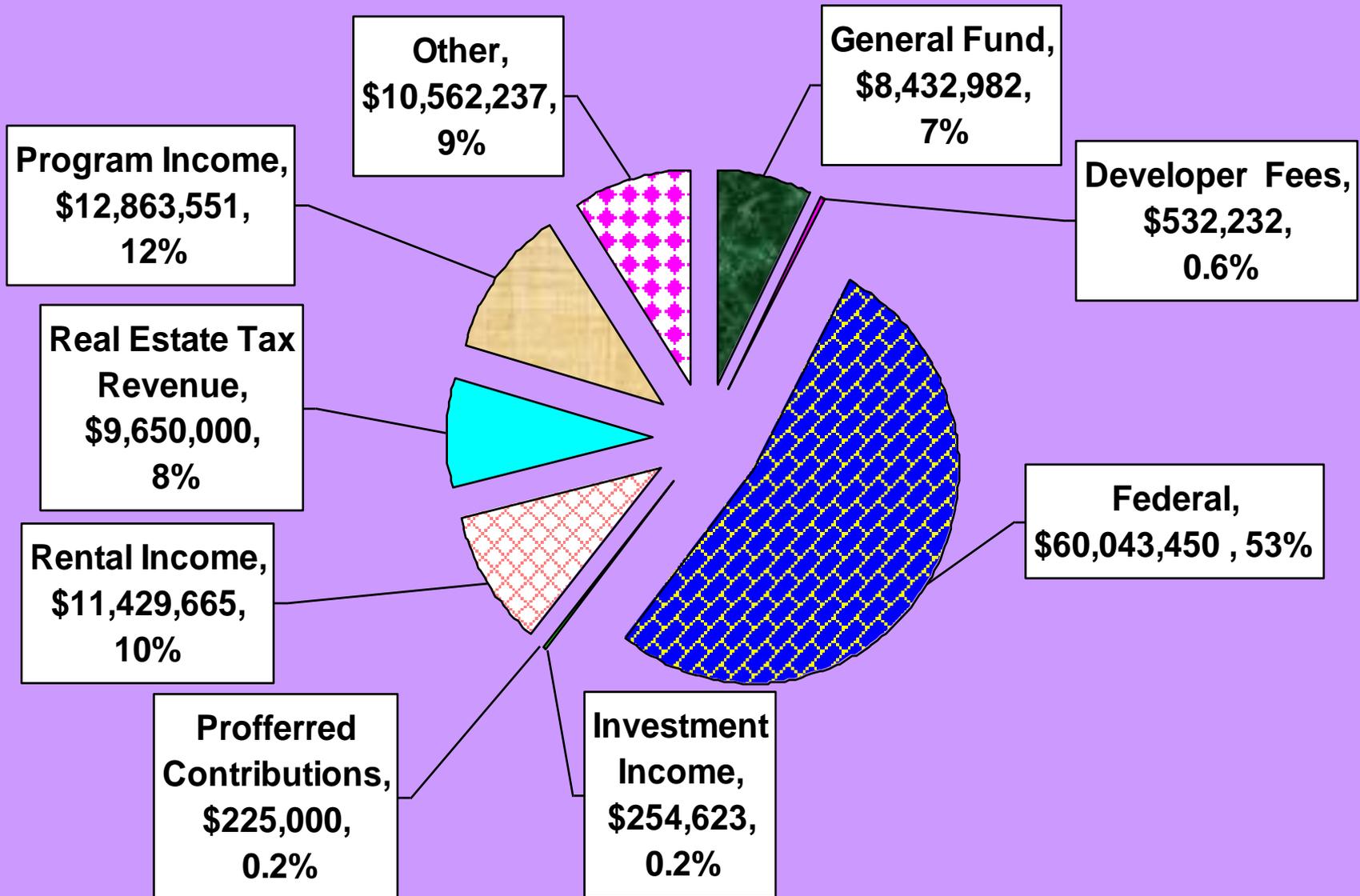
FY 2012 Budget Development Guidelines

- County-supported program budgets based on FY 2011 Adopted Budget funding level
- Baseline budgeting concept applied to all FCRHA funds
 - Submitted a balanced budget for Fund 940, FCRHA

FY 2012 Budget Development Guidelines

- Annual salaries held to FY 2011 level; no funding for Pay for Performance increases

FY 2012 Total Revenue Sources = \$113,993,740



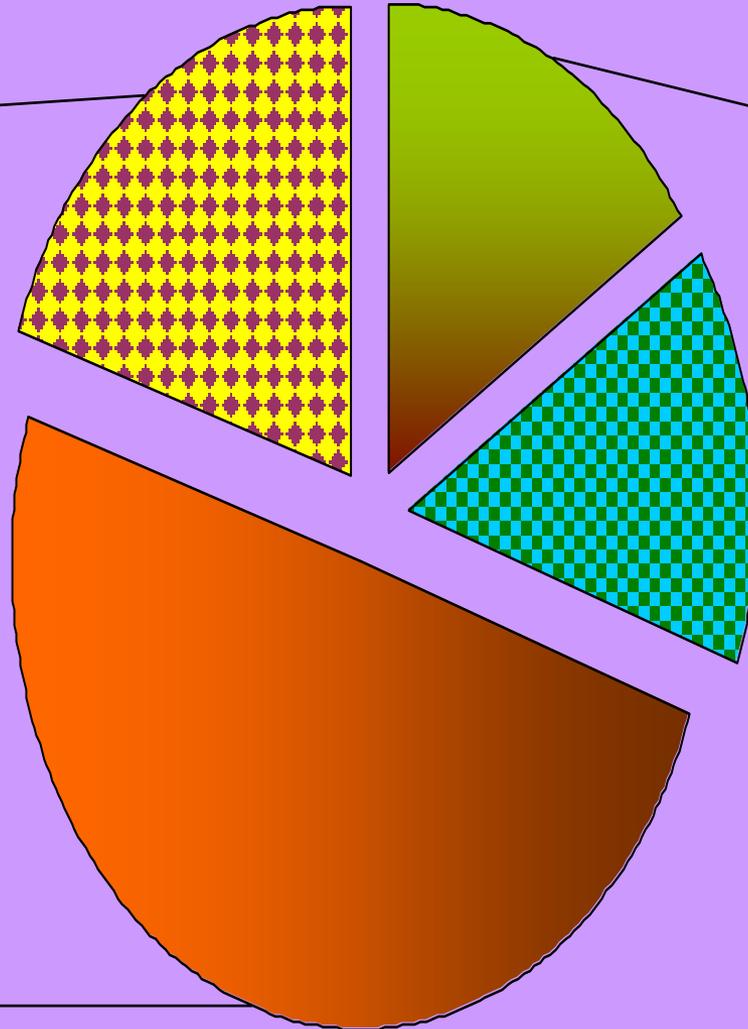
FY 2012 Total Expenditures - \$113,396,516

**Capital Expenses,
\$22,800,323,
20%**

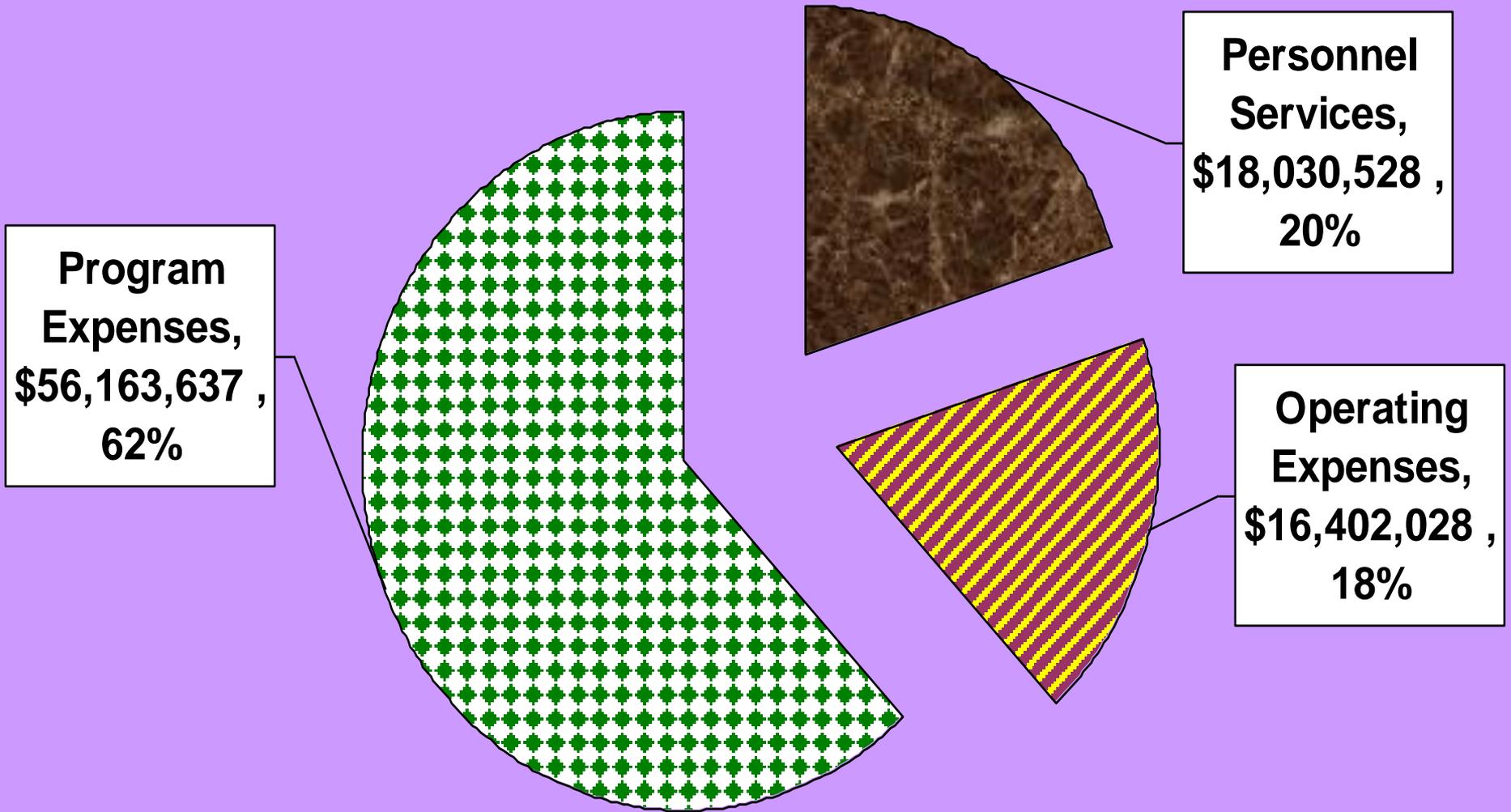
**Personnel
Services,
\$18,030,528,
16%**

**Operating
Expenses,
\$16,402,028,
14%**

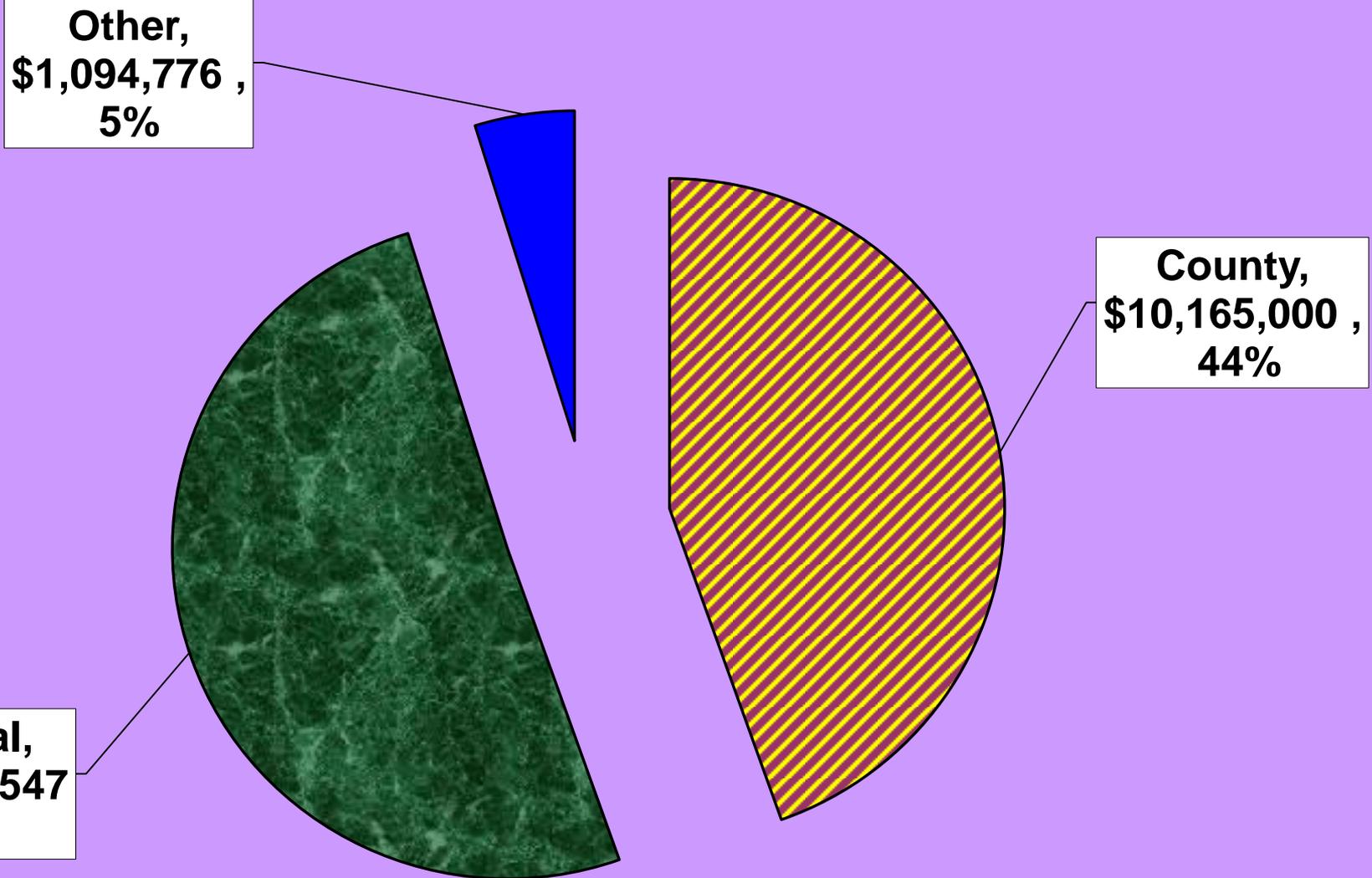
**Program Expenses,
\$56,163,637,
50%**



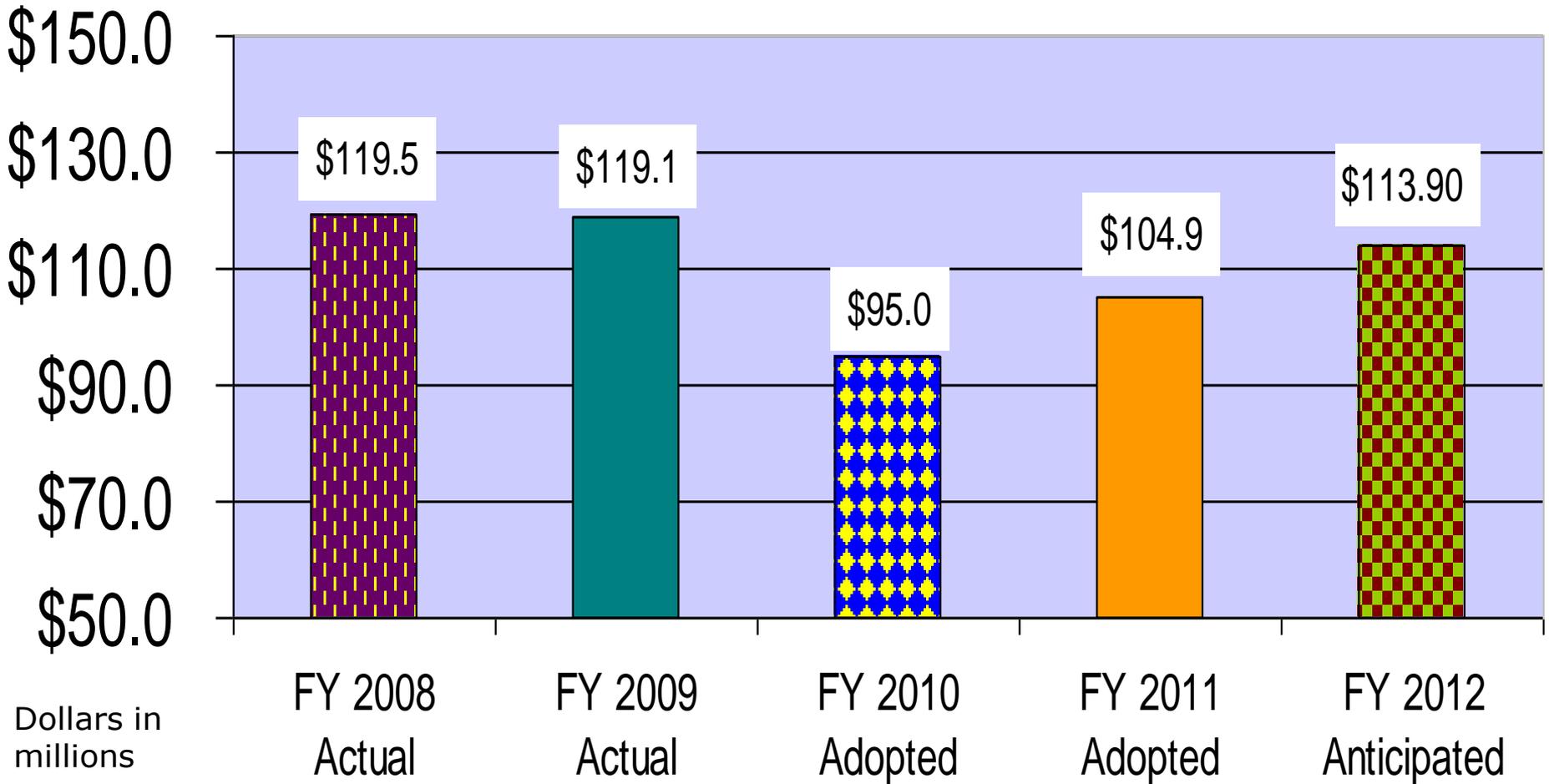
FY 2012 Total Operating Expenditures = \$90,596,193



FY 2012 Capital Expenditures = \$22,800,323

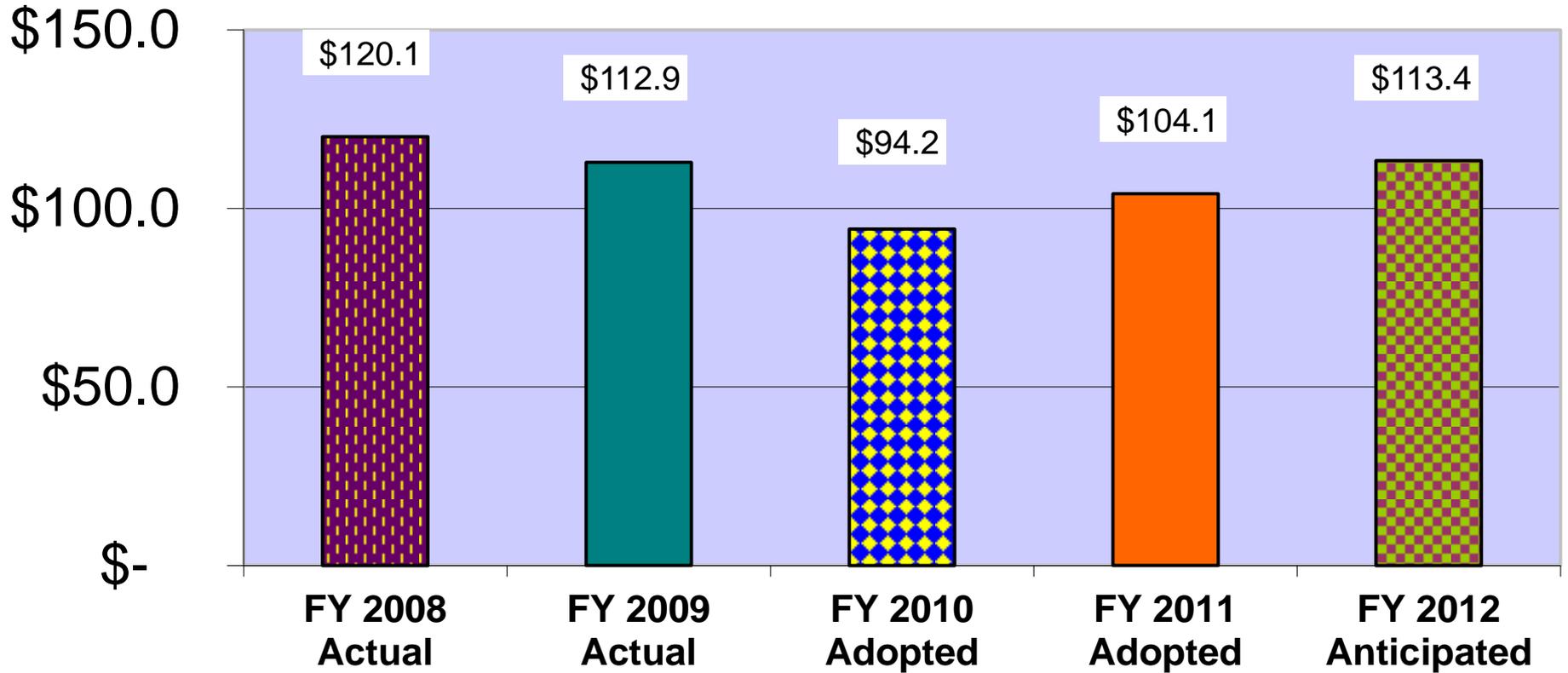


Five Year Revenue Comparison



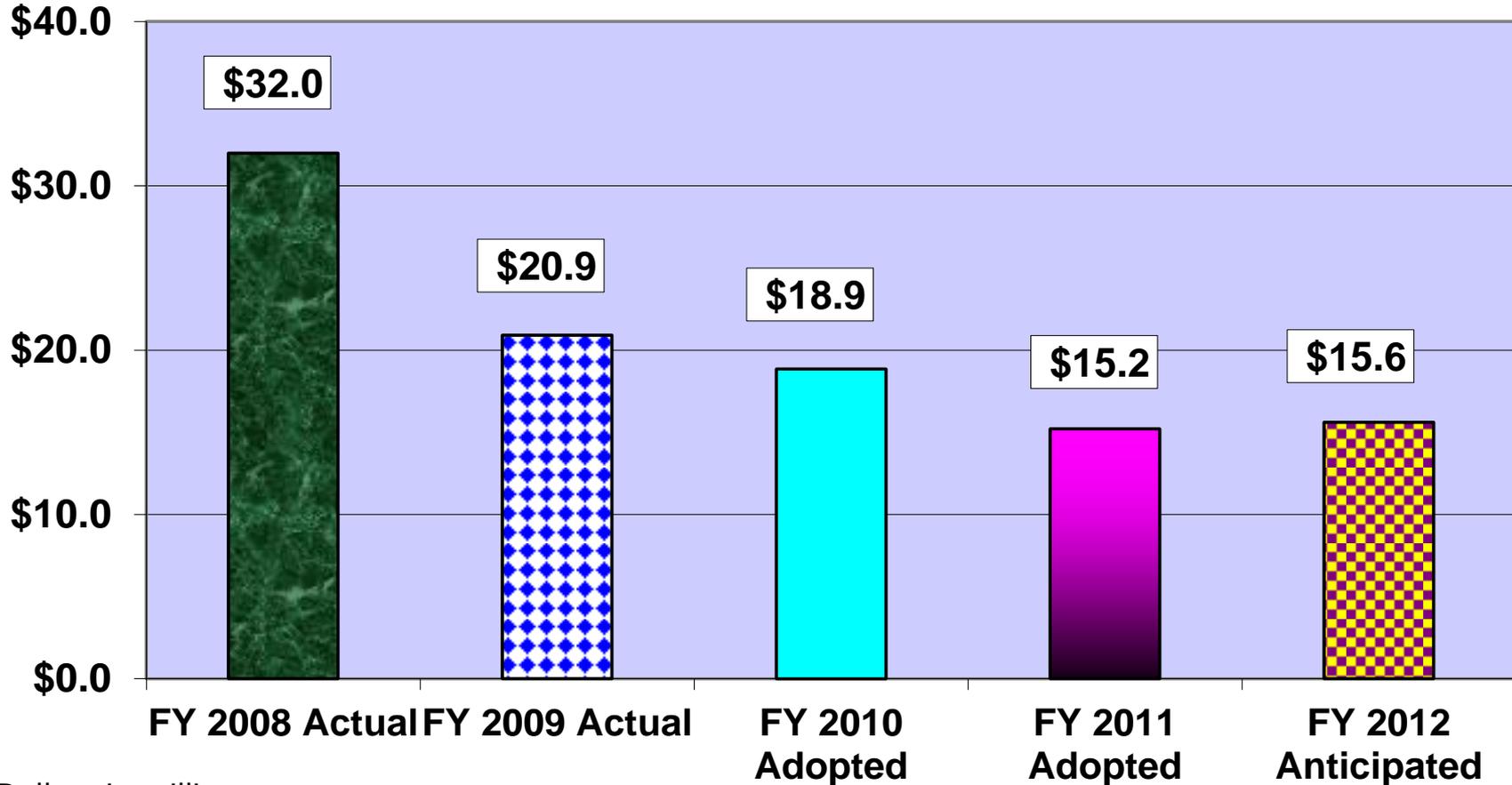
Dollars in millions

Five Year Expenditure Analysis



Dollars in millions

Five Year County Contribution Comparison (Operating and Capital)



Dollars in millions

FY 2012 Strategic Plan Highlights

Highlights of the adopted Fairfax County Redevelopment and Housing Authority (FCRHA) Strategic Plan – Action Plan for FY 2012 include:

- Implementation of metrics associated with the Housing Blueprint, including the Bridging Affordability program;
- Continuation of the First-Time Homebuyer Program;
- 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;
- Complete initial lease-up of Olley Glen, which includes 90 new units of senior independent living on the FCRHA's "Glens at Little River" campus (Braddock District);
- Rehabilitation/modernization of FCRHA-owned Public Housing units.

The full Strategic Plan-Action Plan for FY 2012 can be viewed at:

<http://www.fairfaxcounty.gov/rha/strategicplan/fy2012strategicplanactionplanfinal.pdf>

FY 2012 Budget Timeline

- **February 22, 2011:** County Executive's FY 2012 Advertised Budget released
- **March 3, 2011:** FCRHA Budget Public Hearing; Certification of proposed budget as consistent with adopted FY 2012 Strategic Plan-Action Plan
- **March 29 - 31, 2011:** Board of Supervisors Budget Public Hearings
- **April 26, 2011:** Board of Supervisors adopts FY 2012 Budget
- **April 28, 2011:** FCRHA briefed on Adopted FY 2012 Budget