

General Fund Disbursement Overview

Summary of General Fund Direct Expenditures

| Category | FY 2021 Actual | FY 2022 Adopted Budget Plan | FY 2022 Revised Budget Plan | FY 2023 Adopted Budget Plan | Inc/(Dec) Over Revised | % Inc/(Dec) Over Revised |
|----------------------------------|------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------|--------------------------|
| Expenditures | | | | | | |
| Personnel Services | \$884,112,034 | \$928,006,180 | \$924,060,058 | \$986,117,862 | \$62,057,804 | 6.72% |
| Operating Expenses | 420,880,189 | 353,349,630 | 555,744,223 | 361,080,754 | (194,663,469) | (35.03%) |
| Recovered Costs | (32,584,049) | (35,235,529) | (35,297,306) | (35,473,878) | (176,572) | 0.50% |
| Capital Equipment | 5,083,216 | 581,600 | 4,612,562 | 631,600 | (3,980,962) | (86.31%) |
| Fringe Benefits | 377,819,714 | 408,314,455 | 410,710,954 | 437,837,616 | 27,126,662 | 6.60% |
| Total Direct Expenditures | \$1,655,311,104 | \$1,655,016,336 | \$1,859,830,491 | \$1,750,193,954 | (\$109,636,537) | (5.89%) |
| Positions | | | | | | |
| Positions | 10,545 | 10,636 | 10,792 | 10,561 | (231) | (2.14%) |
| Full-Time Equivalents | 10,412.27 | 10,502.52 | 10,667.95 | 10,436.05 | (231.90) | (2.17%) |

Details of program and staffing adjustments are provided in the individual agency narratives in Volume 1. Major changes are summarized by category in the narrative description. Additional information is provided in the *Financial, Statistical and Summary Tables* section of this Overview volume.

The FY 2023 Adopted Budget Plan direct expenditure level of \$1,750,193,954 represents a decrease of \$109,636,537, or 5.89 percent, from the FY 2022 Revised Budget Plan direct expenditure level of \$1,859,830,491. The FY 2023 funding level reflects an increase of \$95,177,618, or 5.75 percent, over the FY 2022 Adopted Budget Plan direct expenditure level of \$1,655,016,336.

Personnel Services

In FY 2023, funding for Personnel Services totals \$986,117,862, an increase of \$62,057,804, or 6.72 percent, over the FY 2022 Revised Budget Plan funding level of \$924,060,058. Personnel Services increased \$58,111,682, or 6.26 percent, over the FY 2022 Adopted Budget Plan funding level of \$928,006,180. The net FY 2023 General Fund agency positions represent a decrease of 75/66.47 FTE positions from the FY 2022 Adopted Budget Plan. For agency-level detail, the FY 2023 Adopted Personnel Services by Agency chart in the Overview Volume under the *Financial, Statistical and Summary Tables* tab breaks out Personnel Services funding by each agency. The changes for each category of Personnel Services expenditures are provided as follows:

Regular Salaries funding (net of Position Turnover) of \$960,657,911 reflects an increase of \$51,267,827, or 5.64 percent, over the FY 2022 Adopted Budget Plan. This increase primarily reflects funding for a 4.01 percent market rate adjustment for all employees; performance-based and longevity increases for non-uniformed merit employees, both effective July 2022; merit and longevity increases, including proposed 25-year longevity increases, for uniformed employees awarded on the employees' anniversary dates; one additional step increase for eligible uniformed employees who were hired on or before June 30, 2021 on pay plans C, F, and O to address compression issues; and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Limited-Term position funding (temporary and non-merit benefits-eligible employees) reflects an increase of \$1,560,896, or 6.64 percent, over the FY 2022 Adopted Budget Plan. This increase primarily reflects funding for a 4.01 percent market rate adjustment for all employees.

Overtime Pay funding reflects an increase of \$3,238,835, or 5.43 percent, over the FY 2022 Adopted Budget Plan primarily due to compensation adjustments in Public Safety agencies, effective July 2022.

General Fund Disbursement Overview

Position Adjustments in the FY 2023 Adopted Budget Plan reflect a net decrease of 231/231.90 FTE positions from the *FY 2022 Revised Budget Plan*, as detailed below. It should be noted that position movements between General Fund agencies are not included in the narrative.

- An increase of 4/3.6 FTE positions in the Department of Neighborhood and Community Services: 2/1.6 FTE positions associated with the opening of two new School-Age Child Care rooms at Lorton Community Center; 1/1.0 FTE position to support expanded programming at the Original Mount Vernon High School; and 1/1.0 FTE position to support full year operations and programs at the new Sully Community Center.
- An increase of 17/17.0 FTE positions in the Fire and Rescue Department associated with full staffing for the Scotts Run Fire Station.
- An increase of 3/3.0 FTE positions in the Department of Family Services to support the increased demand for domestic and sexual violence services.
- An increase of 6/6.0 FTE positions in Capital Facilities to address growing workload requirements associated with the planned projects in then Capital Improvement Program (CIP).
- An increase of 7/7.0 FTE positions in the Department of Procurement and Material Management: 5/5.0 FTE positions to support the County's new 42,000 square foot facility on Morissette Drive in Springfield to accommodate over-capacity storage, elections equipment and other warehouse needs and 2/2.0 FTE positions to support the Sustainable Procurement Program.
- An increase of 7/7.0 FTE positions in Housing and Community Development: 5/5.0 FTE positions to support affordable housing initiatives, and 2/2.0 FTE positions transferred from Fund 40330, Elderly Housing Programs.
- An increase of 5/5.0 FTE positions in the Department of Transportation: 2/2.0 FTE positions to provide additional capacity for safety coordination, fleet asset management, and compliance with Federal Transit Administration requirements for Fairfax Connector and planned Embark Richmond Highway service; 2/2.0 FTE positions to support the Active Transportation group which is responsible for bicycle, pedestrian, and micro-mobility programs; and 1/1.0 FTE position associated with diversion, equity, and inclusion.
- An increase of 3/3.0 FTE positions in the Office of Public Affairs to support the Countywide Language Access Expansion initiative.
- An increase of 3/3.0 FTE positions in the Office of the Sheriff to support the jail-based Medication Assisted Treatment program in response to the growing opioid epidemic.
- An increase of 6/6.0 FTE positions in the Fairfax County Park Authority: 3/3.0 FTE positions to support the opening of the Patriot Park North Complex and 3/3.0 FTE positions to support funding of the Natural Resources Sustainability program.
- An increase of 2/2.0 FTE positions in the Department of Animal Sheltering to begin the process of staffing the South County Animal Shelter which is expected to open in May 2023.
- An increase of 2/2.0 FTE positions in the Department of Planning and Development to address workload requirements.

General Fund Disbursement Overview

- An increase of 2/2.0 FTE positions in the Health Department: 1/1.0 FTE position to support the Epidemiology and Population Health program and 1/1.0 FTE position to support the School Health program for Falls Church City Public Schools.
- An increase of 1/1.0 FTE position in the Department of Human Resources to support employee recruitment efforts.
- An increase of 1/1.0 FTE position in the General District Court to support the County's Diversion First initiative.
- An increase of 1/0.5 FTE position in the Juvenile and Domestic Relations District Court to support the Supervised Visitation and Exchange program.
- An increase of 1/1.0 FTE position in the Office of the County Executive to support training efforts associated with the One Fairfax initiative.
- An increase of 1/1.0 FTE position in the Department of Economic Initiatives to support small business platform management and improve start-up ecosystem in Fairfax County.
- An increase of 1/1.0 FTE position in the Department of Emergency Management and Security to support the volunteer program which is no longer funded by the federal Urban Areas Security Initiative (UASI) grant.
- A net decrease of 304/304.0 FTE positions in Land Development Services (LDS) associated with the transfer of all activities to the newly established Fund 40200, Land Development Services which will provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund.

Fringe Benefits

In FY 2023, funding for Fringe Benefits totals \$437,837,616, an increase of \$27,126,662, or 6.60 percent, over the *FY 2022 Revised Budget Plan* level of \$410,710,954, and an increase of \$29,523,161, or 7.23 percent, over the FY 2022 Adopted Budget Plan level of \$408,314,455. The increase over the FY 2022 Adopted Budget Plan is summarized as follows.

- An increase of \$22,942,313 reflects the impact of employee compensation adjustments, including a 4.01 percent market rate adjustment (MRA) for all employees; performance-based and longevity increases for non-uniformed merit employees, both effective July 2022; merit and longevity increases, including the proposed 25-year longevity increases, for uniformed employees awarded on the employees' anniversary dates; one additional step increase for eligible uniformed employees who were hired on or before June 30, 2021 on pay plans C, F, and O to address compression issues; and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. These increases impact Social Security and Retirement.
- An increase of \$10,940,128 in Fringe Benefits is based on funding for new positions added in FY 2023 and funding required for the full-year impact of positions added in FY 2022. This increase impacts Health, Dental and Life Insurance, Social Security, and Retirement.
- A net increase of \$11,307,918 in Health Insurance premiums is due to projected premium increase of 5.0 percent for all health insurance plans, effective January 1, 2023, and the full-

year impact of January 2022 premium increases, partially offset by year-to-date FY 2022 experience.

- A decrease of \$11,477,259 is associated with employee benefit realignments from LDS in the General Fund to Fund 40200, Land Development Services, and from Office of Strategic Management for Health and Human Services (OSM) to Fund 40040, Fairfax-Falls Church Community Services Board.
- The remaining decrease of \$4,189,939 is associated with net savings based on year-to-date FY 2022 experience, primarily in employer contributions to the retirement systems.

Operating Expenses

In FY 2023, Operating Expenses total \$361,080,754, a decrease of \$194,663,469, or 35.03 percent, from the *FY 2022 Revised Budget Plan* funding level of \$555,744,223. Operating Expenses increased by \$7,731,124, or 2.19 percent, over the FY 2022 Adopted Budget Plan funding level of \$353,349,630. Major adjustments from the FY 2022 Adopted Budget Plan are summarized below. It should be noted that transfers between General Fund agencies are not included in the following narrative.

- A net increase of \$1,746,592 in the Facilities Management Department is primarily associated with FY 2023 lease requirements, as well as utility, custodial, repair/maintenance, and landscaping associated with new or expanded facilities.
- A net increase of \$2,207,790 in the Department of Family Services is primarily associated with contract rate increases for providers of mandated and non-mandatory services, as well as the SafeSpot contract for the County's Children's Advocacy Center.
- A net increase of \$1,691,642 in the Department of Neighborhood and Community Services is primarily associated with funding for the Lorton and Sully Community Centers, School-Age Child Care rooms, and contract rate increases.
- A net increase of \$1,419,077 in multiple agencies to support increased Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.
- A net increase of \$1,245,000 in the Office of Elections to support third party ballot printing and mailing services as required by the state legislation for no-excuse absentee voting, as well as elections software and electronic poll pads to check-in voters more securely, accurately, and efficiently than paper pollbooks.
- A net increase of \$1,236,324 in the Department of Information Technology to support increased PC Replacement Program and operating expenses chargebacks to support technology infrastructure services.
- An increase of \$807,500 in the Fairfax County Park Authority primarily associated with funding to facilitate a Social Equity pilot program that would support the development of a strategy, by utilizing geographic and demographic data, to support a significant expansion of the Park Authority's existing scholarship program and approach to serving residents living in "equity areas" of Fairfax County, as well as the contracted support of ecological legacy management strategies for the Natural Resources Sustainability program.

General Fund Disbursement Overview

- An increase of \$360,181 in the Police Department to fund Electronic Control Weapons (ECW), or tasers, based on recommendations by the Ad-Hoc Police Practices Review Commission.
- An increase of \$150,000 in the Department of Emergency Management and Security to support a contract which provide security at the Circuit Court Archives location.
- A net decrease of \$5,811,535 is associated with the transfer of all activities to the newly established Fund 40200, Land Development Services (LDS), which will provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund.

Capital Equipment

In FY 2023, Capital Equipment funding for General Fund agencies totals \$631,600, a decrease of \$3,980,962, or 86.31 percent, from the *FY 2022 Revised Budget Plan* funding level of \$4,612,562. Capital Equipment funding increased by \$50,000, or 8.60 percent, over the FY 2022 Adopted Budget Plan funding level of \$581,600 to support a vehicle for the Fairfax County Park Authority's Natural Resources Sustainability program.

Recovered Costs

In FY 2023, Recovered Costs total \$35,473,878, an increase of \$176,572, or 0.50 percent, over the *FY 2022 Revised Budget Plan* funding level of \$35,297,306; and an increase of \$238,349, or 0.68 percent, over the FY 2022 Adopted Budget Plan level of \$35,235,529 primarily associated with facilities' recovered costs for capital projects.

General Fund Disbursement Overview

Summary of General Fund Transfers

The FY 2023 Transfers Out from the General Fund total \$3,023,840,993, an increase of \$151,531,888, or 5.28 percent, over the FY 2022 Adopted Budget Plan Transfers Out of \$2,872,309,105. These transfers support programs and activities that reflect the Board of Supervisors' priorities. Adjustments are summarized in the chart below.

| | Increase / (Decrease) Over FY 2022 Adopted |
|---|--|
| Fund S10000, Public School Operating | \$102,649,758 |
| Fund S31000 Public School Construction | 2,500,000 |
| Fund 10010, Revenue Stabilization Fund | 3,055,692 |
| Fund 10015, Economic Opportunity Reserve | 611,137 |
| Fund 10020 Consolidated Community Funding Pool | 614,186 |
| Fund 10030, Contributory Fund | 1,452,128 |
| Funds 20000 and 20001, Consolidated Debt Service | 5,105,867 |
| Fund 30000 Metro Operations and Construction | 9,095,846 |
| Fund 30010, General Construction and Contributions | 6,117,728 |
| Fund 30020, Infrastructure Replacement and Upgrades | 1,500,000 |
| Fund 30060, Pedestrian Walkway Improvements | (800,000) |
| Fund 40000 County Transit Systems | 2,331,587 |
| Fund 40040, Fairfax-Falls Church Community Services Board | 16,502,057 |
| Fund 40045, Early Childhood Birth to 5 | 666,477 |
| Fund 40090, E-911 | 4,217,994 |
| Fund 40330, Elderly Housing Programs | (1,888,604) |
| Fund 60000, County Insurance | 90,302 |
| Fund 60020, Document Services | 109,519 |
| Fund 73030, OPEB Trust | (2,500,000) |
| Fund 83000, Alcohol Safety Action Program | 100,214 |
| Total | \$151,531,888 |

Fund S10000, Public School Operating

The FY 2023 General Fund transfer to Fund S10000, Public School Operating, is \$2,275,310,924, an increase of \$102,649,758, or 4.72 percent, over the FY 2022 Adopted Budget Plan transfer of \$2,172,661,166. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS), which underscores that education continues to be the highest priority. This FY 2023 Adopted Budget Plan transfer represents a decrease of \$10,000,000 from what was included in the FY 2023 Advertised Budget Plan. The transfer to Public School Operating, the School Construction Fund, and School Debt Service represents 52.17 percent of total General Fund Disbursements.

Fund S31000, Public School Construction

The FY 2023 General Fund transfer to Fund S31000, Public School Construction, is \$15,600,000, an increase of \$2,500,000, or 19.08 percent, over the FY 2022 Adopted Budget Plan transfer of \$13,100,000. This funding increase is associated with the Joint Board of Supervisors/School Board CIP (Capital Improvement Program) Committee recommendation to increase funding for County and Schools infrastructure replacement and upgrades.

General Fund Disbursement Overview

Fund 10010, Revenue Stabilization Fund

The FY 2023 General Fund transfer to Fund 10010, Revenue Stabilization, is \$3,055,692, an increase of \$3,055,692 over the FY 2022 Adopted Budget Plan transfer. The FY 2023 Adopted Budget Plan contribution, combined with retained interest earnings and the anticipated carryforward of balances from FY 2022, will maintain the fund at its target level of 5.0 percent of General Fund disbursements.

Fund 10015, Economic Opportunity Reserve

The FY 2023 General Fund transfer to Fund 10015, Economic Opportunity Reserve, is \$611,137, an increase of \$611,137 over the FY 2022 Adopted Budget Plan transfer. The FY 2023 Adopted Budget Plan contribution, combined with retained interest earnings and the anticipated carryforward of balances from FY 2022, will maintain the fund at its target level of 1.0 percent of General Fund disbursements.

Fund 10020, Consolidated Community Funding Pool

The FY 2023 General Fund transfer to Fund 10020, Consolidated Community Funding Pool, is \$12,897,910 an increase of \$614,186, or 5.00 percent, over the FY 2022 Adopted Budget Plan transfer of \$12,283,724. The FY 2023 Adopted Budget Plan includes funding adjustments associated with performance and leverage requirements for non-profit organizations and provides additional funding to community organizations to meet health and human services needs in the County.

Fund 10030, Contributory Fund

The FY 2023 General Fund transfer to Fund 10030, Contributory Fund, is \$15,944,577, an increase of \$1,452,128, or 10.02 percent, over the FY 2022 Adopted Budget Plan transfer of \$14,492,449. The FY 2023 Adopted Budget Plan includes funding adjustments associated with contributions based on legal requirements, per capita calculations, contractual or regional commitments, membership dues, and increased support for arts and cultural activities in the County such as the ArtsFairfax program. More detail on the Contributory Fund is included later in this section.

Funds 20000 and 20001, Consolidated Debt Service

The FY 2023 General Fund transfer to Funds 20000 and 20001, Consolidated Debt Service, is \$333,541,521, an increase of \$5,105,867, or 1.55 percent, over the FY 2022 Adopted Budget Plan transfer of \$328,435,654. The FY 2023 Adopted Budget Plan includes funding adjustments primarily associated with scheduled requirements for existing debt service payments.

Fund 30000, Metro Operations and Construction

The FY 2023 General Fund transfer to Fund 30000, Metro Operations and Construction, is \$53,046,270, an increase of \$9,095,846, or 20.70 percent, over the FY 2022 Adopted Budget Plan transfer of \$43,950,424. The FY 2023 Adopted Budget Plan includes funding adjustments attributed to the County's increased portion of the Washington Metropolitan Area Transit Authority's operating subsidy requirement after accounting for projected Gas Tax revenues.

Fund 30010, General Construction and Contributions

The FY 2023 General Fund transfer to Fund 30010, General Construction and Contributions, is \$22,697,006, an increase of \$6,117,728, or 36.90 percent, over the FY 2022 Adopted Budget Plan transfer of \$16,579,278. The FY 2023 Adopted Budget Plan includes funding adjustments attributed to CIP feasibility studies, Athletic Field Maintenance and Sports Projects associated with the opening of Patriot Park North and additional sports scholarships, park maintenance for recently acquired acreage, as well as realignments of funding from Agency 87 in the General Fund associated with maintenance and snow removal and Fund 30060 associated with walkway reinvestments and

General Fund Disbursement Overview

repairs. Detailed information can be found in the Fund 30010, General Construction and Contributions, narrative in Volume 2 of the FY 2023 Adopted Budget Plan.

Fund 30020, Infrastructure Replacement and Upgrades

The FY 2023 General Fund transfer to Fund 30020, Infrastructure Replacement and Upgrades, is \$1,500,000, an increase of \$1,500,000 over the FY 2022 Adopted Budget Plan transfer. The FY 2023 Adopted Budget Plan includes funding adjustments to address three of the top priority F projects, including Fire Alarm design at Pennino Building, HVAC at Fair Oaks Fire Station, and Building Envelop in Herrity Building due to budget constraints in FY 2023. In recent years, it has been the Board's practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews.

Fund 30060, Pedestrian Walkway Improvements

The FY 2023 General Fund transfer to Fund 30060, Pedestrian Walkway Improvements, is \$0, a decrease of \$800,000 from the FY 2022 Adopted Budget Plan transfer of \$800,000. The fund was closed and consolidated into Fund 30010, General Construction and Contributions, as part of the *FY 2021 Carryover Review*. Therefore, the transfer from the General Fund has been realigned to Fund 30010.

Fund 40000, County Transit Systems

The FY 2023 General Fund transfer to Fund 40000, County Transit Systems, is \$42,965,059, an increase of \$2,331,587, or 5.74 percent, over the FY 2022 Adopted Budget Plan transfer of \$40,633,472. The FY 2023 Adopted Budget Plan includes funding adjustments primarily associated with increased operating requirements for Fairfax Connector Bus, including a contract rate adjustment for the bus operating contract and extended bus service hours.

Fund 40040, Fairfax-Falls Church Community Services Board

The FY 2023 General Fund transfer to Fund 40040, Fairfax-Falls Church Community Services Board, is \$165,193,503, an increase of \$16,502,057, or 11.10 percent, over the FY 2022 Adopted Budget Plan transfer of \$148,691,446. The FY 2023 Adopted Budget Plan includes funding adjustments to support employee compensation, including a 4.01 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2022; as well as additional funding to provide detoxification and residential treatment services, to support emergency services, and to support the Co-Responder Model. Detailed information can be found in the Fund 40040, Fairfax-Falls Church Community Services Board, narrative in Volume 2 of the FY 2023 Adopted Budget Plan.

Fund 40045, Early Childhood Birth to 5

The FY 2023 General Fund transfer to Fund 40045, Early Childhood Birth to 5, is \$33,286,113, an increase of \$666,477, or 2.04 percent, over the FY 2022 Adopted Budget Plan transfer of \$32,619,636. The FY 2023 Adopted Budget Plan includes funding adjustments to support employee compensation, including a 4.01 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2022; as well as funding to support the Family Partnership Coordinator position added in FY 2022, contract rate adjustments, and Department of Vehicle Services charges.

Fund 40090, E-911

The FY 2023 General Fund transfer to Fund 40090, E-911, is \$10,618,392, an increase of \$4,217,994, or 65.90 percent, over the FY 2022 Adopted Budget Plan transfer of \$6,400,398. The FY 2023 Adopted Budget Plan includes funding adjustments to support employee compensation, including a 4.01 percent market rate adjustment (MRA) for all employees and performance-based

General Fund Disbursement Overview

and longevity increases for non-uniformed merit employees, both effective July 2022; merit and longevity increases, including increases for the proposed 25-year longevity increases, for uniformed employees awarded on the employee's anniversary dates; and funding for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. The remaining increase is primarily associated with funding to support the Diversion First initiative and operating costs of the Computer-Aided Dispatch and Radio System.

Fund 40330, Elderly Housing Programs

The FY 2023 General Fund transfer to Fund 40330, Elderly Housing Programs, is \$0, a decrease of \$1,888,604 from the FY 2022 Adopted Budget Plan transfer of \$1,888,604. Beginning in FY 2023, Fund 40330, Elderly Housing Programs, is closed and consolidated into Fund 10001, General Fund, and Fund 81400, FCRHA Asset Management, in an effort to consolidate Housing and Community Development funds as a result of the shift to third-party management. Therefore, the transfer from the General Fund has been eliminated.

Fund 60000, County Insurance

The FY 2023 General Fund transfer to Fund 60000, County Insurance, is \$24,398,493, an increase of \$90,302, or 0.37 percent, over the FY 2022 Adopted Budget Plan transfer of \$24,308,191. The FY 2023 Adopted Budget Plan includes funding adjustments to support employee compensation, including a 4.01 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective as of July 2022.

Fund 60020, Document Services

The FY 2023 General Fund transfer to Fund 60020, Document Services, is \$4,051,350, an increase of \$109,519, or 2.78 percent, over the FY 2022 Adopted Budget Plan transfer of \$3,941,831. The FY 2023 Adopted Budget Plan includes funding adjustments primarily to support employee compensation, including a 4.01 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective as of July 2022.

Fund 73030, OPEB Trust

The FY 2023 General Fund transfer to Fund 73030, OPEB Trust, is \$2,500,000, a decrease of \$2,500,000, or 50.00 percent, from the FY 2022 Adopted Budget Plan transfer of \$5,000,000. The FY 2023 Adopted Budget Plan includes funding adjustments primarily due to a decrease in the Annual Required Contribution (ARC) based on the actuarial valuation as of July 1, 2021.

Fund 83000, Alcohol Safety Action Program

The FY 2023 General Fund transfer to Fund 83000, Alcohol Safety Action Program, is \$891,625 an increase of \$100,214, or 12.66 percent, over the FY 2022 Adopted Budget Plan transfer of \$791,411. The FY 2023 Adopted Budget Plan includes funding adjustments to support employee compensation, including a 4.01 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective as of July 2022.

General Fund Disbursement Overview

Summary of Contributory Agencies

Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2023 contributory funding totals \$15,970,288 and reflects a decrease of \$3,522,872 or 18.1 percent from the FY 2022 Adopted Budget Plan funding level of \$19,493,160. The required Transfer-In from the General Fund is \$15,944,577. Individual contributions are described in detail in the narrative of Fund 10030, Contributory Fund, in Volume 2 of the FY 2023 Adopted Budget Plan.

Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly, semiannual, and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the funding for the various contributory organizations.

| Category | FY 2021 Actual | FY 2022 Adopted Budget Plan | FY 2022 Revised Budget Plan | FY 2023 Advertised Budget Plan | FY 2023 Adopted Budget Plan |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Legislative-Executive Functions/Central Service Agencies: | | | | | |
| Dulles Area Transportation Association | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Metropolitan Washington Council of Govts. | 1,254,753 | 1,240,409 | 1,265,409 | 1,320,297 | 1,320,297 |
| National Association of Counties | 21,635 | 21,635 | 21,635 | 21,635 | 21,635 |
| Northern Virginia Regional Commission | 744,711 | 756,917 | 756,917 | 758,966 | 758,966 |
| Northern Virginia Transportation Comm. | 163,471 | 160,006 | 160,006 | 160,532 | 160,532 |
| Virginia Association of Counties | 240,141 | 244,944 | 244,944 | 251,324 | 251,324 |
| Washington Airports Task Force | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Subtotal Legislative-Executive | \$2,489,711 | \$2,488,911 | \$2,513,911 | \$2,577,754 | \$2,577,754 |
| Public Safety: | | | | | |
| NOVARIS | \$9,577 | \$9,577 | \$9,577 | \$9,577 | \$9,577 |
| NVERS | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Subtotal Public Safety | \$19,577 | \$19,577 | \$19,577 | \$19,577 | \$19,577 |
| Health and Welfare: | | | | | |
| Health Systems Agency of Northern Virginia | \$108,200 | \$108,200 | \$108,200 | \$108,200 | \$108,200 |
| Medical Care for Children | 237,000 | 237,000 | 237,000 | 287,000 | 287,000 |
| Northern Virginia Healthcare Center/ Birmingham Green Adult Care Residence | 2,867,392 | 2,849,012 | 2,849,012 | 3,039,229 | 3,039,229 |
| Volunteer Fairfax | 405,772 | 405,772 | 405,772 | 445,718 | 445,718 |
| Subtotal Health and Welfare | \$3,618,364 | \$3,599,984 | \$3,599,984 | \$3,880,147 | \$3,880,147 |
| Parks, Recreation and Cultural: | | | | | |
| ARTSFAIRFAX | \$1,104,445 | \$1,104,445 | \$1,104,445 | \$1,104,445 | \$1,354,445 |
| Celebrate Fairfax | 135,000 | 0 | 640,000 | 750,000 | 750,000 |
| Dulles Air and Space Museum | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Fairfax Symphony Orchestra | 261,032 | 261,032 | 261,032 | 261,032 | 261,032 |
| Fort Belvoir Army Museum | 150,000 | 5,150,000 | 5,150,000 | 150,000 | 150,000 |
| Northern Virginia Regional Park Authority | 2,244,050 | 2,229,880 | 2,229,880 | 2,338,173 | 2,338,173 |
| Reston Historic Trust | 16,150 | 16,150 | 16,150 | 16,150 | 16,150 |
| Town of Herndon | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Town of Vienna Teen Center | 32,300 | 32,300 | 32,300 | 32,300 | 32,300 |
| Turning Point Suffragist Memorial | 600,000 | 0 | 0 | 0 | 0 |
| Wolf Trap Foundation for the Performing Arts | 125,938 | 125,938 | 125,938 | 125,938 | 125,938 |
| Subtotal Parks, Recreation and Cultural | \$4,808,915 | \$9,059,745 | \$9,699,745 | \$4,918,038 | \$5,168,038 |

General Fund Disbursement Overview

| Category | FY 2021 Actual | FY 2022 Adopted Budget Plan | FY 2022 Revised Budget Plan | FY 2023 Advertised Budget Plan | FY 2023 Adopted Budget Plan |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Community Development: | | | | | |
| Architectural Review Board | \$8,500 | \$10,005 | \$10,005 | \$10,005 | \$10,005 |
| Commission for Women | 6,916 | 6,916 | 6,916 | 6,916 | 6,916 |
| Convention and Visitors Corporation | 3,012,470 | 3,012,470 | 3,032,470 | 3,012,470 | 3,012,470 |
| Earth Sangha | 16,150 | 16,150 | 16,150 | 16,150 | 16,150 |
| Fairfax County History Commission | 21,013 | 21,013 | 21,013 | 21,013 | 21,013 |
| Fairfax ReLeaf | 41,990 | 41,990 | 41,990 | 41,990 | 41,990 |
| Greater Reston Incubator | 24,225 | 24,225 | 24,225 | 24,225 | 24,225 |
| Inova Fairfax County Longitudinal Study | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Northern Virginia 4-H Education Center | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Northern Virginia Community College | 113,912 | 113,421 | 113,421 | 113,250 | 113,250 |
| Northern Virginia Conservation Trust | 227,753 | 227,753 | 227,753 | 227,753 | 227,753 |
| Southeast Fairfax Development Corporation | 183,320 | 183,320 | 183,320 | 183,320 | 183,320 |
| Women's Center of Northern Virginia | 27,023 | 27,023 | 27,023 | 27,023 | 27,023 |
| Subtotal Community Development | \$4,198,272 | \$4,199,286 | \$4,219,286 | \$4,199,115 | \$4,199,115 |
| Nondepartmental: | | | | | |
| Employee Advisory Council | \$33,000 | \$33,000 | \$33,000 | \$33,000 | \$33,000 |
| Fairfax Public Law Library | 92,657 | 92,657 | 92,657 | 92,657 | 92,657 |
| Subtotal Nondepartmental | \$125,657 | \$125,657 | \$125,657 | \$125,657 | \$125,657 |
| Total County Contributions | \$15,260,496 | \$19,493,160 | \$20,178,160 | \$15,720,288 | \$15,970,288 |