

Adopted Budget Summary

Budget Development Process

The County Executive formulated the Advertised budget plan utilizing guidance provided by the Board of Supervisors, input received from the community, information provided by agency staff, and analysis from the Department of Management and Budget. The FY 2023 Advertised Budget Plan, was released by the County Executive on February 22, 2022, beginning a two-month period during which the Board closely examined the budget, asked additional budget questions of staff, and gathered community feedback.

Public hearings on the budget took place April 12-14, 2022. On April 14, 2022, the County Executive submitted the FY 2023 Add-On Package to the Board. The Add-On package includes recommended adjustments to the Advertised budget based on updated information received since the Advertised budget was developed. Utilizing this additional information and feedback received as part of public hearings, the Board marked-up, or recommended adjustments to, the budget on April 26, 2022 and adopted the budget on May 10, 2022.

The FY 2023 budget also featured a multi-year budget plan for the General Fund. During budget development, staff utilized a two-year framework in developing the FY 2023 budget, taking into consideration the economic outlook for FY 2024 and the impact of FY 2023 decisions on the next fiscal year. This comprehensive approach allowed for more informed decision-making by the County Executive and the Board of Supervisors. The updated FY 2024 projected budget is outlined in the section entitled Multi-Year Budget: FY 2023 and FY 2024 in this volume.

County Budget in Brief

Fiscal year 2023 begins on July 1, 2022 and runs through June 30, 2023. The approved General Fund disbursement budget totals \$4,774,034,947, an increase of \$246,709,506, or 5.45 percent, over the FY 2022 Adopted Budget Plan. The total represents a decrease of \$112,036,704, or 2.29 percent from the *FY 2022 Revised Budget Plan*. This decrease is primarily attributable to \$111.45 million in emergency funding appropriated in FY 2022, representing the first tranche of American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds. The expenditure total for all Appropriated Funds is \$9,076,955,661.

FY 2022 General Fund revenues are projected to be \$4,765,832,686, an increase of \$247,507,726, or 5.48 percent, over the FY 2022 Adopted Budget Plan. This total represents an increase of \$203,942,326, or 4.47 percent, over the *FY 2022 Revised Budget Plan*. Total Transfers In to the General Fund are increased by \$712,455.

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Adjustments included in FY 2023 General Fund Budget			
<i>(Amounts shown are in millions, net change over FY 2022 Adopted Budget Plan)</i>			
Available Revenue Increase			
Revenue Increase at Current Real Estate Tax Rate			\$406.49
Real Estate Tax Rate Decrease of Three Cents			(\$88.11)
Machinery and Tools Tax Rate Decrease and Depreciation Schedule			(\$1.00)
Expansion of Tax Relief for Seniors and Disabled			(\$12.25)
Revenues directed to Affordable Housing			(\$15.00)
Land Development Services Revenues transferred to New Fund			(\$42.62)
Net Impact of Transfers In			\$0.71
Total Available			\$248.22
FY 2023 Requirements			
	County	Schools	Total
County Compensation	\$108.58	--	\$108.58
Debt Service	\$2.36	\$2.75	\$5.11
Joint County/Schools CIP Committee Recommendations	\$2.50	\$2.50	\$5.00
Lifelong Education and Learning	\$0.19	\$102.65	\$102.84
Health	\$15.11	--	\$15.11
Mobility and Transportation	\$12.25	--	\$12.25
Effective and Efficient Government	\$12.12	--	\$12.12
Empowerment and Support for Residents Facing Vulnerability	\$11.27	--	\$11.27
Safety and Security	\$5.76	--	\$5.76
Cultural and Recreational Opportunities	\$5.00	--	\$5.00
Economic Opportunity	\$2.52	--	\$2.52
Environment	\$1.71	--	\$1.71
Housing and Neighborhood Livability	\$1.62	--	\$1.62
Land Development Services Realignment	(\$42.62)	--	(\$42.62)
Agency Reductions and Savings	(\$3.23)	--	(\$3.23)
Subtotal	\$135.14	\$107.90	\$243.04
Reserve Adjustments			\$5.18
Total Uses			\$248.22
Available Balance			\$0.00

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In summary, the budget approved by the Board:

- Provides a County General Fund transfer to the Public School Operating Fund of \$2,275,310,924, reflecting an increase of \$102,649,758, or 4.72 percent, over the FY 2022 Adopted Budget Plan. In addition, the County's transfer for School Debt Service is \$199,868,947, an increase of \$2,750,425 over the FY 2022 level, and the County transfer for School Construction is \$15,600,000, an increase of \$2,500,000 over the FY 2022 level. The combined transfer for School Operations, Debt Service, and Construction is \$2.49 billion, which represents 52.2 percent of total County General Fund Disbursements.
- Reduces the Real Estate Tax rate from \$1.14 to \$1.11 per \$100 of assessed value. As a result of rising residential assessments, the average homeowner will experience an increase in their tax bill of approximately \$465.
- Provides relief from the impact of rising car values on Personal Property Tax bills by adopting a vehicle assessment ratio of 85 percent of the trade-in value.
- Reduces the Machinery and Tools tax rate from \$4.57 to \$2.00 per \$100 of assessed value, which, combined with changes to the depreciation schedule, will support small business and economic development.
- Utilizes no one-time funding in order to balance the budget.
- Increases baseline funding dedicated to affordable housing to a total of just over one penny on the Real Estate Tax rate.
- Provides a 4.01 percent market rate adjustment for all employees effective July 2022 based on a calculation approved by the Board of Supervisors.
- Provides an average 2.15 percent pay increase for General County employees, effective July 2022. Employees are eligible for graduated performance increases, based on where they fall on the pay scale (starting at 3.00 percent at the bottom of the pay scale to 1.25 percent for employees within 25 percent of the top of the scale). Employees reaching 20 or 25 years of service receive a 4.00 percent longevity increase instead of the performance increase.
- Provides an average 5.30 percent pay increase for uniformed public safety employees. Merit increments and longevity increases are provided on employees' anniversary dates for those eligible. Uniformed public safety employees who have reached a length of service (15, 20 and 25 years) milestone and have reached the top step of their pay scale are eligible for longevity increases. Longevity increases earned in prior years but not awarded as a result of resource constraints will be awarded in July 2022. In addition, the Board of Supervisors approved an additional merit step for eligible employees hired on or before June 30, 2021, which will be awarded in July 2022. Approximately 77 percent of uniformed public safety employees are eligible for a merit or longevity increase this year.

More information regarding adjustments included in the FY 2023 budget is provided on the following pages.

General Fund Revenue

FY 2023 General Fund revenues are projected to be \$4,765,832,686, an increase of \$203,942,326, or 4.47 percent, over the *FY 2022 Revised Budget Plan*, which contains the latest FY 2022 revenue estimates, and an increase of \$247,507,726, or 5.48 percent, over the FY 2022 Adopted Budget Plan.

On the County's real estate front, residential equalization reflects a 9.57 percent increase in FY 2023, while non-residential equalization increased by 2.27 percent. The overall Real Estate tax base grew 8.57 percent.

The value of a penny on the Real Estate Tax rate is \$29.4 million in FY 2023. Each penny change in the tax rate equals \$66.90 on a taxpayer's bill. Given an average value of a residential unit of \$668,974, the "typical" residential annual tax bill will rise, on average, \$465.40 in FY 2023 at the adopted Real Estate tax rate of \$1.11 per \$100 of assessed value. The increase was due to the rise in the average value of a residential unit, offset by the 3 cent tax rate reduction.

The income and asset limits of the Real Estate Tax Relief Program were adjusted by the Board of Supervisors, resulting in a decrease of \$12.25 million in anticipated revenue. For FY 2023, the income limits provide 100 percent exemption for elderly and disabled taxpayers with incomes up to \$60,000; 50 percent exemption for eligible applicants with income between \$60,001 and \$80,000; and 25 percent exemption if income is between \$80,001 and \$90,000. The allowable asset limit in FY 2023 was also increased and is \$400,000 for all ranges of tax relief. Veterans, who have a 100 percent permanent and total disability related to military service, or their surviving spouse, are eligible for full Real Estate Tax relief regardless of income or assets. In addition, the surviving spouse of a veteran who has been killed in action may be eligible for a full or partial exemption of real estate taxes for their principal residence and up to one acre of land. For tax years beginning on or after January 1, 2017, a surviving spouse of a first responder killed in the line of duty may be eligible for a full or partial exemption of real estate taxes for their principal residence and up to one acre of land.

Compared to FY 2022, Personal Property Taxes are projected to increase \$60.2 million, or 9.0 percent, over the *FY 2022 Revised Budget Plan* primarily due to a significant appreciation of vehicle assessed values. The FY 2023 car tax is based on a January 1, 2022, valuation using the J.D. Power's National Automobile Dealers' Association guide. Due to pandemic-related supply chain disruptions and shortages of computer chips, car prices have moved significantly higher. While most vehicles typically depreciate annually, used car values did not decline but appreciated on average by 33 percent, as indicated by the actual January 1 values from J.D. Power. To partially offset the unprecedented increase to vehicle values and to account for the fact that the current, short-term selling prices for many vehicles exceed their reasonable fair market value, the Board of Supervisors passed a resolution adopting a vehicle assessment ratio of 85 percent of the trade-in value for Tax Year 2022 (FY 2023). Normally, vehicles are assessed at 100 percent of the trade-in value. Using the lower assessment ratio of 85 percent will result in an effective average assessed value increase of slightly over 13 percent.

As part of the adoption of the FY 2023 budget, as a step toward supporting small businesses and economic development in the County, the Board of Supervisors reduced the County's Machinery and Tools tax rate from \$4.57 to \$2.00 per \$100 of assessed value. Additionally, after reviewing the depreciation schedule, the Director of Tax Administration has implemented changes to it, which retroactively take effect on January 1, 2022, to depreciate Machinery and Tools equipment starting at 50 percent of the original cost for the first year of ownership and 10 percent less each succeeding year, until it reaches a floor of 10 percent in the fifth year. Both the reduction in the Machinery and Tools tax rate, as well as changes to the depreciation schedule, will allow Fairfax County to better compete with surrounding jurisdictions and help to attract and keep vibrant local businesses in the County.

The *General Fund Revenue Overview* in the FY 2023 Overview volume has additional details on General Fund revenues.

General Fund Disbursements

FY 2023 General Fund disbursements total \$4,774.03 million, an increase of \$246.71 million, or 5.45 percent, over the FY 2022 Adopted Budget Plan and a decrease of \$112.04 million, or 2.29 percent, from the *FY 2022 Revised Budget Plan*. As the *FY 2022 Revised Budget Plan* includes the carryforward of encumbrances from FY 2021 and other one-time adjustments for FY 2022 approved as part of the *FY 2021 Carryover Review*, *FY 2022 Mid-Year Review* and *FY 2022 Third Quarter Review*, comparisons between the FY 2023 budget and the *FY 2022 Revised Budget Plan* may be misleading. Thus, this section focuses on changes from the FY 2022 Adopted Budget Plan. Of the \$246.71 million increase over the Adopted Budget, \$243.04 million reflects programmatic adjustments and \$3.67 million reflects reserve requirements.

It should also be noted that 107 new positions, some outside of the General Fund, are included in the FY 2023 Adopted Budget Plan, and are detailed on the following pages.

Summary by Strategic Plan Priority

On October 5, 2021, the Board of Supervisors adopted the County's first-ever Countywide Strategic Plan. The purpose of the plan was to build upon previous countywide strategic initiatives, such as the Lines of Business review and the Economic Success Strategic Plan, to improve the way the County sets short and long-term goals, takes specific action to dedicate resources to the top community priorities, and communicates the results to residents and other stakeholders in a way that is meaningful and transparent. For the past two years, key elements of the Countywide Strategic Plan have been gradually integrated into the annual budget process. The Ten Community Outcome Areas and the related Indicators of Community Success provide an initial framework for departments to align their work, as the process to identify and prioritize specific strategies and metrics moves forward.

Funding adjustments included in the FY 2023 Adopted Budget Plan are presented below, categorized by the priority areas as included in the Strategic Plan. It should be noted, however, that two areas of funding – compensation and debt service – cross all priority areas. As a result, these categories are presented separately. Additionally, while some capital construction expenses are shown by priority area, unallocated capital funding is also presented centrally.

Employee Compensation (Pay and Benefits)

\$108.58 million

The FY 2023 Adopted Budget Plan includes funding for a market rate adjustment, as well as performance and longevity increases for general County employees and merit and longevity increases for uniformed public safety employees.

4.01% Market Rate Adjustment

Funding of \$57.08 million is included for the full-year impact of a 4.01 percent Market Rate Adjustment (MRA) increase effective July 2022 for all employees. The MRA provides a guide to the amount of pay structure adjustment needed to keep County pay rates competitive with the market and is based on a formula approved by the Board of Supervisors.

The calculation of the MRA consists of the following components:

- Consumer Price Index (CPI) for the Washington-Arlington-Alexandria area, as prepared by the U.S. Department of Labor's Bureau of Labor Statistics. The CPI closely monitors changes in the cost of living. The CPI represents 40 percent of the MRA calculation.
- Employment Cost Index (ECI) as prepared by the U.S. Department of Labor's Bureau of Labor Statistics. The ECI measures the rate of change in employee compensation (wages and salaries). The index used by the County measures changes in employee compensation for "Civilian" workers. This includes private sector, state, and local government employees. Federal employees are not included in this index. The ECI represents 50 percent of the MRA calculation.
- Federal Wage Adjustment for the Washington-Baltimore area as prepared by the federal Office of Personnel Management. Fairfax County uses the most current approved wage adjustment in budget calculations; however, because of the timing of the approval of the Federal Wage Adjustment and the County's budget cycle, the County uses the wage adjustment from the previous January. The Federal Wage Adjustment represents 10 percent of the MRA calculation.

General County Performance/Longevity Increases

Funding of \$15.25 million supports General County employee pay increases reflecting the performance and longevity program for all eligible General County employees approved by the Board of Supervisors in fall 2014 and implemented in FY 2016. The funding reflects increases effective July 2022 for graduated performance increases, based on where employees are on the pay scale, and the 4 percent longevity increases provided to employees who reach 20 or 25 years of service. In FY 2023, all employees reaching 20 or 25 years of service as of June 30, 2022, will receive a 4 percent increase. Additionally, those employees who were eligible for a longevity increase in the last two years but did not receive the adjustment will receive their longevities. Employees receiving a longevity award do not also receive a performance award. The performance increases range from 3 percent for employees within 15 percent of the bottom of the pay scale to 1.25 percent for employees within 25 percent of the top of the pay scale. The average increase in FY 2023 is 2.15 percent.

Public Safety Merit/Longevity Increases

Funding of \$17.00 million is included for public safety pay increases which reflect merit and longevity increases for all eligible uniformed public safety employees, including \$1.88 million due to the expansion of public safety longevity increases to include a 25-year milestone and \$6.10 million to provide an additional merit step to eligible employees hired on or before June 30, 2021. This funding reflects the partial-year costs for merit and longevity increases provided to uniformed employees in FY 2023 since most of these increases are effective on the employee's anniversary date. The full-year cost is included for increases that will be effective July 2022, which include the additional merit step and longevities earned in prior years but not awarded as a result of resource constraints.

Merit increases are awarded to public safety employees as they progress through the pay scale. Public safety employees who have reached a length of service milestone of 15 or 20 years are eligible for longevities. The FY 2023 Adopted Budget Plan includes the addition of a 25-year milestone to the public safety pay plans to improve retention of those public safety employees nearing the end of their careers. Merit and longevity increases are each 5 percent for public safety employees. A larger percentage of public safety employees are eligible for these increases in FY 2023 due to the deferral of merit and longevity increases in FY 2021 and FY 2022. As a result, approximately 77 percent of public safety employees are eligible for a merit or longevity increase, and the average increase is approximately 9.31 percent.

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Average projected employee pay increases for FY 2023 for merit employees are provided below:

	General County	Uniformed Public Safety
Market Rate Adjustment	4.01%	4.01%
Steps/Longevities	--	5.30%
Performance/Longevities	2.15%	--
Average Increase (Range of Increases)	6.16% (4.01%-8.01%)	9.31% (4.01%-14.01%)

Increases Resulting from Benchmark Studies

Analyses are performed annually to determine if job class midpoints are inconsistent with the market midpoint average. An increase of \$12.01 million is included for the FY 2023 impact of employee compensation adjustments resulting from these benchmark studies.

- For General County employees and uniformed public safety communicators, external market reviews were performed for 78 benchmark job classes. Based on the results of the analysis, 14 benchmark classes required adjustment. These benchmark classes include:
 - Behavioral Health Specialist II
 - Business analyst II
 - Crime Analyst I
 - Fire Inspector II
 - Helicopter Pilot II
 - Housing/Community Developer II
 - Maintenance Worker
 - Physical Therapist II
 - Planner II
 - Public Health Nurse II
 - Public Safety Communicator III
 - Real Estate Appraiser
 - Right-of-Way Agent/Property Analyst
 - Speech Pathologist II

This is a larger number of job classes than are typically identified for adjustment due to the deferral of benchmark study adjustments in FY 2021 and FY 2022. Including job classes linked to the benchmarks studied, a total of 109 job classes were recommended for adjustment. Recognizing the difficulties that agencies are currently experiencing with employee recruitment and retention, these adjustments were implemented in February 2022 and employees in these job classes received increases of 5 percent for each grade increase, up to the maximum.

- For the Police, Fire and Rescue, and Sheriff public safety groups, three agreed-upon benchmark classes are compared to local comparators. Recommendations for adjustments are made when at least two of the benchmark classes are below 95 percent of the market midpoint average. Based on the results of the analysis, no increases are recommended for job classes in these pay groups in FY 2023. It should be noted that, for purposes of the benchmark review, 24-hour shift differential pay, mandated overtime, and the annual stipend for staff positions are included in the salaries for uniformed Fire and Rescue personnel. These changes were developed in collaboration with employee group representatives as part of the 2019 Fire and Rescue Compensation and Organizational Review.

- An analysis is performed annually to determine if shift differential premium pay rates are consistent with the market average, with adjustments recommended for those rates that fall below 95 percent of the market average. As a result of this analysis, the evening shift differential rate for sworn police officers is increased from \$0.95 to \$1.02 per hour, the night shift differential rate for sworn police officers is increased from \$1.35 to \$1.51 per hour, and the night shift differential rate for deputy sheriffs is increased from \$1.30 to \$1.45 per hour.

Salary Supplements for Eligible State Employees

An increase of \$0.11 million is included for salary supplements provided by the County to eligible state employees. The cost of these supplements, which are set at 15 percent of salary for new employees, has increased due to an increase in the number of eligible positions and an increase in base salaries provided by the state.

Retirement

No change is required in the employer contribution rates for the County's three retirement plans. It is the County's policy to fully fund the actuarially determined contributions; beginning in FY 2020, the contribution rates were calculated including amortization of 100 percent of the unfunded liability. Stability in the employer contribution rates in FY 2023 is primarily because all three systems exceeded the 7.25 percent assumed rate of investment return in FY 2021. The Employees' system was up 26.9 percent, the Uniformed system was up 25.4 percent, and the Police Officers system was up 31.2 percent, all net of fees. It should be noted that, as of the most recent actuarial valuation, the County moved to a more conservative rate of return for the retirement systems, lowering the discount rate from 7.25 percent to 6.75 percent.

Health Insurance and Other Benefits Adjustments

An increase of \$7.12 million is associated with the net impact of adjustments necessary in several benefits categories based on experience and projected rate changes. This adjustment includes projected premium increases of 5.0 percent for all health insurance plans, effective January 1, 2023, as well as the full-year impact of January 2022 premium adjustments, which ranged from 8.7 to 25.0 percent. The 5.0 percent increase is a budgetary projection only; final premium decisions will be made in the fall of 2022 based on updated experience. Decisions will be based on the impact to employees and retirees, the actual claims experience of each plan, the maintenance of adequate reserves, and the impact on the County's OPEB liability.

Debt Service

\$5.11 million

FY 2023 General Fund support of County debt service requirements is \$133.67 million, an increase of \$2.36 million over the FY 2022 Adopted Budget Plan. The General Fund transfer to the School Debt Service Fund is \$199.87 million, an increase of \$2.75 million, or 1.40 percent, over the FY 2022 level. The increased FY 2023 funding levels support programmed debt service payments, including the \$300.00 million in General Obligation bonds sold in January 2022. During FY 2023 it is anticipated that a General Obligation bond sale estimated at \$350.00 million will be conducted to fund cash requirements for on-going capital projects for School and County purposes. This bond sale estimate is consistent with the FY 2023-FY 2027 Adopted Capital Improvement Program (CIP) and is consistent with the recommendations from the Joint County/Schools CIP Committee discussed in the section below. It should be noted that the increased bond sales in 2023 do not impact debt service requirements in FY 2023.

Capital Construction

\$5.00 million

An increase of \$5.00 million in capital paydown funding, split evenly between County and Schools with increased funding of \$2.50 million for each, has been included based on the recommendations of the Joint County/Schools CIP Committee.

In February 2020, the Board of Supervisors and the School Board established a joint CIP working group to allow for information sharing, prioritizations, and planning by both the County and FCPS. The Committee spent its time reviewing existing Financial Policies, considering the financing options available for capital projects, understanding the capital project requirements identified for both the County and FCPS, and evaluating the current CIP Plan and processes. Following these discussions, the Committee arrived at a series of recommendations, which include increasing the General Obligation Bond sale limit from \$300 million to \$400 million annually; dedicating the equivalent value of one penny on the Real Estate tax for the capital program and splitting those funds between the County and FCPS to support infrastructure replacement and upgrade projects and debt service requirements on the increased annual sales; and increasing the percentage allocated to the Capital Sinking Fund at year-end and including FCPS in the allocation.

These recommendations were approved by the Board of Supervisors on December 7, 2021, and, when fully implemented, will provide significant funding for both capital programs in the future. This year's CIP reflects the plan to increase annual bond sales gradually to the revised limit, including an additional \$50 million beginning in January 2023 and \$50 million in January 2025, for a total increase of \$100 million (evenly split between County and FCPS). It is anticipated that these increased bond sales will allow FCPS to design and construct an additional 1-2 schools per year and will allow the County to overcome several challenges in the current and future bond program.

Although the Committee recommended setting aside the equivalent of one penny on the Real Estate Tax rate, based on other spending requirements in FY 2023, particularly those related to compensation, this budget does not include the allocation of a full penny.

The FY 2023 General Fund transfer to the School Construction Fund increases \$2.50 million to \$15.60 million due to the Schools share of the increase in capital paydown funding. FY 2023 General Fund transfers to County Capital Construction funds total \$25.50 million, representing a net increase of \$6.82 million over the FY 2022 Adopted Budget Plan. This increase is primarily due to an adjustment of \$3.95 million, with no net General Fund impact, associated with funding for maintenance and snow removal previously budgeted in the General Fund that has been moved to a capital fund to provide more transparency and the carryforward of balances at year-end. In addition, the General Fund Supported Capital Program includes \$2.50 million based on the recommendations of the Joint CIP Committee to increase support for infrastructure replacement and upgrade projects. A million of this total is proposed to be utilized for feasibility studies for projects planned in the CIP. Adjustments in other projects constitute the remaining \$0.37 million, and details of these adjustments are provided in the following sections, categorized by the appropriate Strategic Plan priority outcome area.

In addition to the funding included in the FY 2023 Adopted Budget Plan, it has been the Board's practice in recent years to fund infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. This has included the allocation of 20 percent of the available year-end balances to the Capital Sinking Fund each year as part of the Carryover Review. Funding provides for infrastructure replacement and upgrades, such as facility roofs, electrical systems, HVAC and reinvestment in trails, pedestrian bridges, and other infrastructure

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requirements. The Joint CIP Committee recommended an increase in the allocation to 30 percent and inclusion of the Fairfax County Public Schools in the allocation; this recommendation will be formally addressed as part of the *FY 2022 Carryover Review*.

FY 2023 Capital Construction/Paydown Summary¹

	Commitments, Contributions, and Facility Maintenance	Paydown	Total General Fund Support
ADA Improvements	\$0	\$350,000	\$350,000
Athletic Field Maintenance and Sports Projects	\$5,279,338	\$1,700,000	\$6,979,338
Developer Defaults	\$0	\$200,000	\$200,000
Environmental Initiatives	\$1,298,767	\$0	\$1,298,767
Maintenance, Snow Removal, and Contributions	\$3,948,694	\$0	\$3,948,694
Other Payments and Contributions	\$4,407,974	\$0	\$4,407,974
Park Authority Inspections, Maintenance, and Infrastructure Upgrades	\$1,094,000	\$1,807,000	\$2,901,000
Reinvestment, Repair and Emergency Maintenance of County Roads and Walkways	\$0	\$1,500,000	\$1,500,000
Revitalization Area Maintenance	\$1,410,000	\$0	\$1,410,000
<i>Subtotal</i>	<i>\$17,438,773</i>	<i>\$5,557,000</i>	<i>\$22,995,773</i>
Joint CIP Committee Recommendations			
CIP Feasibility Studies	\$1,000,000	\$0	\$1,000,000
County Infrastructure Replacement and Upgrades	\$0	\$1,500,000	\$1,500,000
<i>Subtotal</i>	<i>\$1,000,000</i>	<i>\$1,500,000</i>	<i>\$2,500,000</i>
Total General Fund Support	\$18,438,773	\$7,057,000	\$25,495,773

¹ Reflects General Fund support. Other funding sources such as dedicated revenue and bond funding are not included in these totals.

Details about the Capital program are available in the *Capital Projects Overview* of the Overview volume.

Capital Improvement Program

The FY 2023-FY 2027 Capital Improvement Program (CIP) totals \$12.0 billion. The total bond program within the CIP is \$2.3 billion (includes both General Obligation and Economic Development Authority bonds), and the CIP bond program is managed within the County's debt ratios. Highlights include the review and analysis associated with the long-range Bond Referendum Plan and the County's debt capacity; efforts underway to identify potential FCPS/County shared-use facility sites and other co-location opportunities; and an outline of key changes from the FY 2022 CIP.

The CIP was developed with input from County agencies and to the extent possible, in accordance with the recommendations of the Joint County Board/School Board CIP Committee. One of the topics discussed with the Committee were the challenges the County has been experiencing in recent years that have led to a backlog in unsold bonds. This backlog is based on several factors: limits on bond sales timeframes (8 years with possible 2-year extension), restrictions on annual bond sale amounts, changes in project scopes after voter approval, higher Metro contribution requirements, and project delays associated with co-location opportunities, supply chain issues, and COVID. Although the Committee recommended an increase in the annual bond sale amount from

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\$300 million to \$400 million, this increase will be gradual over several years and does not address the current challenges or the current CIP plans. Staff is proposing a delay in bond referenda to help with these program challenges. Most referenda are proposed to be delayed 2 years and program areas are proposed for voter approval every 6 years rather than every 4 years. This adjustment should help with the backlog of bonds needed to be sold and position the County to better take advantage of the increased sale limits in the future. The table below outlines the CIP Bond Referendum Plan, including these proposed changes.

FY 2023-FY 2027 Bond Referendum Plan

Year	Category	Description	Total
Fall 2022	County	No Referendum	--
Fall 2023	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$360 mil
Fall 2024	County	Public Safety (\$146 mil) – Chantilly Fire Station, Fox Mill Fire Station, Oakton Fire Station, Wellfit Performance Center, Mt. Vernon Police Station, Tysons Police Station Transportation (\$180 mil) – Metro Contribution	\$326 mil
Fall 2025	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$460 mil
Fall 2026	County	Human Services (\$117 mil) – Early Childhood Facilities, Tim Harmon Campus, Springfield Community Resource Center Libraries (\$64 mil) – Centreville Regional, Chantilly Regional Technical Operations, Herndon Fortnightly Community, Kings Park Community Parks (\$100 mil) – Fairfax County Park Authority Transportation (\$100 mil) – Roads	\$381 mil

Strategic Plan Priority Outcome Area:

Lifelong Education and Learning

\$102.84 million

As part of the FY 2023 Adopted Budget Plan, a net increase of \$102.84 million is dedicated to the priority area of Lifelong Education and Learning. Support for the Fairfax County Public Schools Operating Fund increases by a total of \$102.65 million, and a slight increase of \$0.19 million is associated with County programs in this priority area.

Fairfax County Public Schools Support

An increase of \$102.65 million is included as increased support to the School Operating Fund, an increase of 4.72 percent over the funding level in the FY 2022 Adopted Budget Plan. The Superintendent’s Proposed budget included a request to increase the operating transfer by \$112.65 million. However, as a result of updated FCPS budgetary projections based on more positive economic indicators and anticipated state budget actions, the Board of Supervisors, in collaboration with the School Board, identified \$10 million that could be redirected to the joint priority of expanding the availability of affordable housing in the County. This level of support will allow the Schools to address a number of priorities including a strong compensation program.

The County provides support for Fairfax County Public Schools outside of General Fund transfers. In FY 2023, \$137.70 million is included in the County budget for programs such as Head Start, School

Health, Behavioral Health Services, School Resource Officers, School Crossing Guards, after-school programming, field maintenance, and recreational programs, among others.

Contract Rate Increases

An increase of \$0.18 million supports a contract rate increase for early childhood programs.

Contributions to Northern Virginia Community College

Funding of \$2.58 million in Fund 30010, General Construction and Contributions, is included for Fairfax County's capital contribution to the Northern Virginia Community College (NVCC), reflecting an increase of \$5,930 over FY 2022. FY 2023 funding is based on a rate of \$2.25 per capita. This rate is applied to the population figure provided by the Weldon Cooper Center for Public Service. In FY 2023, the NVCC has indicated that all capital funds will be directed to the Early College and Workforce Education Programs and Workforce Credential Exams. Funding for capital construction projects will continue using balances that exist from previous year's jurisdictional contributions.

Additionally, the FY 2023 Fairfax County contribution to NVCC for operations and maintenance in Fund 10030, Contributory Fund, is \$113,250, a decrease of \$171 from the FY 2022 Adopted Budget Plan. The local jurisdictions served by the college are requested to contribute their share of the College's base operating expenditure (not including personnel services), which is calculated on a per capita basis as reported by the College using population figures from the Weldon Cooper Center. This funding reflects the County's share of the services provided to Fairfax County residents as reported by the College and is 45.3 percent of the local jurisdictions' contributions totaling \$250,000 for FY 2023.

Strategic Plan Priority Area:

Health

\$15.11 million, 12 Positions

Investments in FY 2023 for Health primarily include baseline funds to support Health Department positions added at previous quarterly reviews for the School Health program and public health preparedness efforts that are currently funded through stimulus funds. Funding is also included to support the County's Diversion First and Opioid initiatives. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$13.35 million.

Funding to Staff One Nurse in Each Fairfax County Public School

An increase of \$10.88 million is included to support additional positions in the Health Department previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. These positions were initially funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds in FY 2022. The positions will allow the School Health program to staff one nurse in each Fairfax County Public School. This increase is partially offset by \$1.53 million in revenue, for a net General Fund impact of \$9.35 million.

Funding for Public Health Preparedness

An increase of \$2.04 million is included to support additional positions in the Health Department previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review* to advance public health preparedness. These positions were initially funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds in FY 2022.

Diversion First

Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. A total increase of \$1.05 million and 7/7.0 FTE new positions is included to support the Diversion First initiative in FY 2023.

Resources added in FY 2023 will:

- Allow the General District Court to address caseload growth and provide support to the judges.
- In Fund 40040, Fairfax-Falls Church Community Services Board, support direct clinical services with individuals in crisis and successful identification and intervention with individuals in need of diversion from incarceration.
- In Fund 40090, E-911, allow the Department of Public Safety Communications to support the Community Response Team and increase data analytic services and workload requirements to respond to mental health treatment, substance abuse treatment, and peer support in collaboration with the Community Services Board.

Opioid Task Force

An increase of \$0.40 million and 3/3.0 FTE new positions is included in the Office of the Sheriff to continue addressing the opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. The primary goal is to reduce death from opioids through prevention, treatment, and harm reduction strategies. These new resources in FY 2023 will support the jail-based Medication Assisted Treatment (MAT) program within the Adult Detention Center to include Correctional Health Nurses to allow for 24/7 medical services coverage.

Epidemiology

An increase of \$0.14 million and 1/1.0 FTE new position is included to support the Epidemiology and Population Health program. This position will track and prevent communicable disease infections with a focus on COVID-19. This expenditure increase is partially offset by \$0.11 million in revenue, for a net General Fund impact of \$0.03 million.

Falls Church School Health Nurse Position

An increase of \$0.12 million and 1/1.0 FTE new position is included to support the School Health program for Falls Church City Public Schools. This expenditure increase is fully offset by revenue for no net impact to the General Fund.

Contract Rate Increases

An increase of \$0.26 million supports a contract rate increase for the providers of mandated and non-mandated services in the Health Department.

Contribution to Birmingham Green

An increase of \$0.19 million is included in Fund 10030, Contributory Fund, for the County's contribution to Birmingham Green, a nursing and assisted living facility in Manassas. Operating costs for Birmingham Green are partially covered through the Medicaid and General Relief programs at the maximum rates established by the state. To the degree that these funds, along with some additional funds from Medicare, other insurance, and private pay, are inadequate to cover the full

costs of the operation of the facility, Fairfax County and four other sponsoring jurisdictions subsidize the facility on a user formula basis. Each jurisdiction pays for personnel and operating expenses at a level proportionate to the number of the jurisdiction's residents. The increase is based on actual costs and utilization rates at the facilities.

Contribution to Volunteer Fairfax

An increase of \$0.04 million is included in Fund 10030, Contributory Fund, for the County's contribution to Volunteer Fairfax, a private, nonprofit corporation that promotes volunteerism through a network of over 1,000 nonprofit and public agencies by mobilizing people and other resources to improve the community. Its primary goals are to assist private nonprofit and public agencies in developing strong, efficiently managed organizations and volunteer programs; to increase corporate and citizens' direct involvement in the community; to provide programs and services through partnerships that contribute to the resolution of community issues; and to increase the public's awareness of both the need for and the benefits of volunteer service to the community. The center receives funding from Fairfax County as its sole local government source. In addition to the annual contribution, Fairfax County provides in-kind office space to the center. The FY 2023 increase will cover the cost of a part-time Emergency Response Coordinator position to develop, implement, and deliver emergency preparedness programs.

Strategic Plan Priority Area:

Mobility and Transportation

\$12.25 million, 5 Positions

Increased funding for Mobility and Transportation initiatives are primarily due to Metro and Fairfax Connector requirements.

Metro Requirements

A net increase of \$9.10 million is required to meet FY 2023 Metro expenditure requirements. The County's FY 2023 operating contribution of \$163.1 million is a 7.2 percent increase over the \$152.1 million subsidy included in WMATA's FY 2022 Adjusted Budget. The increase in operating contribution assumes inflationary adjustments for all operational categories (e.g., Bus, Rail and Paratransit services) including the opening of Silver Line Phase 2 Metrorail service. These numbers are subject to change based on review by the Metro Board of Directors and potential subsequent revisions to jurisdictional operating subsidy requirements. The County will incorporate its final WMATA FY 2023 operating subsidy as part of the *FY 2022 Carryover Review Process*.

The General Fund transfer for Metro has not been increased since FY 2020, as in the past few fiscal years, a portion of the Metro funding increases have been accommodated by maximizing one-time available balances in State Aid, which have been drawn down. Gas Tax receipts have also been utilized to offset increasing subsidies, but these revenues were impacted by the pandemic and have not yet fully rebounded. Additionally, WMATA has used one-time stimulus funds to offset required operational subsidy requirements.

For FY 2023, the County has a \$47.6 million capital requirement to Metro, which is offset by \$42.0 million in General Obligation Transportation Bonds and \$5.6 million in General Fund monies to address the County's share of debt service for bonds that WMATA issued. More information is available in the Fund 30000, Metro Operations and Construction, narrative in Volume 2 of the FY 2023 Adopted Budget Plan.

County Transit

An increase of \$2.33 million in General Fund support is included for Fairfax Connector requirements. In FY 2022, Fairfax Connector operated 100 routes providing intra-County service and access to Metrorail stations serving County residents. As with Metro, State Aid balances are utilized to support operating expenses for Fairfax Connector and have been drawn down. As a result, additional General Fund support is required. More information is available in the Fund 40000, County Transit Systems, narrative in Volume 2 of the [FY 2023 Adopted Budget Plan](#).

Fairfax Connector Safety and Asset Coordination Positions

An increase of \$0.29 million and 2/2.0 FTE new positions is included in the Department of Transportation 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.

Active Transportation Program Positions

An increase of \$0.28 million and 3/3.0 FTE new positions is included in the Department of Transportation to support the Active Transportation group, which is responsible for bicycle, pedestrian, and micro-mobility programs. The additional positions will expand capacity for review of land use applications and field reviews in support of ongoing investments in Active Transportation projects.

Supplemental Mowing Cycle

An increase of \$0.25 million is included in the Department of Transportation to contract an additional annual mowing cycle from VDOT for state-maintained medians and rights-of-way. Additional mowing addresses safety and aesthetic concerns associated with tall grass along roads throughout the County.

Strategic Plan Priority Area:

Effective and Efficient Government

\$12.12 million, 30 Positions

Adjustments in the area of Effective and Efficient Government include support for previously approved facility maintenance, collective bargaining, and tax relief positions. Other adjustments are included to provide additional support to the Office of Elections, expand translation services, and fund required lease adjustments. Many of the adjustments included this section support all priority areas but are included here for ease.

Maintenance Positions

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$1.81 million is included in the Facilities Management Department (FMD) to support positions that will plan, direct, and oversee construction projects, including environmental and energy projects, infrastructure replacement and upgrade projects, and agency requested reconfiguration projects.

Elections Support

An increase of \$1.78 million in the Office of Elections is associated with limited-term staffing for expanded early voting at 16 satellite locations, third-party ballot printing and mailing that is required due to state legislation for no-excuse absentee voting that took effect on July 1, 2020, and software license and electronic poll pads.

Collective Bargaining

As previously approved by the Board of Supervisors during the *FY 2021 Carryover Review*, an increase of \$1.62 million is included to support the continued implementation of collective bargaining. The Board of Supervisors adopted an ordinance implementing collective bargaining in the County on October 19, 2021. This funding provides operating support and supports a Labor Relations Administrator in the Office of the County Executive, two positions in the Department of Human Resources and two positions in the Department of Management and Budget.

Lease Adjustments

A net increase of \$1.35 million in the Facilities Management Department has been included for lease requirements in FY 2023 based on an estimated 2.5 to 3 percent escalation on existing leases. This amount also includes a new short-term lease agreement for the Circuit Court Archives, which was approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*.

Board Office Support

An increase of \$1.10 million is included in the Board of Supervisors to provide additional support for personnel and operating expenses. This increase includes \$200,000 in the Chairman's Office and \$100,000 in each of the nine district offices.

Language Access Program

An increase of \$0.87 million and 3/3.0 FTE new positions is included to support the expansion of language translation and interpretation services. This adjustment includes funding and positions in the Office of Public Affairs for a Language Access program, which will strengthen equitable access to information ensuring effective communication in the most commonly spoken languages in Fairfax County. The Language Access program will provide strategic guidance, collect and analyze data, develop training, and implement tools and resources to translate County information and ensure that language is not a barrier. An adjustment is also included in the Juvenile and Domestic Relations District Court to expand in-person interpretation, document translation, over the phone interpretation, and video remote interpretation services. Increases in the need for these services is a direct result of the increase in the County's and Court's increasing non-English speaking population.

Information Technology

An increase of \$0.75 million in the Department of Information Technology is included to support increased PC Replacement Program costs in Fund 60030, Technology Infrastructure Services. PC Program costs are increasing due to a combination of rising annual software license costs and increased device costs associated with supporting a more mobile workforce.

One Fairfax – Agency Equity Leads and Training

An increase of \$0.68 million and 2/2.0 FTE new positions includes adjustments associated with the One Fairfax initiative in the County Executive's Office, the Department of Human Resources, the Department of Planning and Development, and the Department of Transportation. These positions and funding will advance equity through planning, project implementation, community engagement, communication, recruitment, and training. It should be noted that some of these positions were previously added through the redirection of existing positions.

New Facility Maintenance

An increase of \$0.62 million in the Facilities Management Department includes support for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full-year costs for new or expanded facilities in FY 2022. These facilities include the Morrisette Warehouse Units A and B, Lorton Community Center, and Sully Community Center with minor increases for Edsall

Fire Station, Reston Fire Station, Tysons East Fire Station, Woodlawn Fire Station, Police Heliport, Lorton Library, and Braddock Glen Wellness Center. These facilities will provide an additional 178,357 square feet to the current square footage maintained by FMD.

Tax Relief Positions

An increase of \$0.55 million is included for the full-year costs of 5/5.0 FTE positions approved by the Board of Supervisors as part of the *FY 2022 Mid-Year Review* to address workload requirements associated with the expansion of the Tax Relief Program. The initial changes to the Tax Relief program took effect on January 1, 2022 and are expected to result in an increase in the annual number of applications.

Warehouse Staffing

An increase of \$0.42 million and 5/5.0 FTE new positions included to support the County's new 42,000 square foot facility on Morrisette Drive in Springfield to accommodate over-capacity storage, elections equipment and other warehouse needs.

Employee Recruitment

An increase of \$0.35 million and 1/1.0 FTE new position in the Department of Human Resources is included to enhance employee retention efforts. This position and funding will support active recruitment efforts, including social media tools, to proactively seek out candidates for vacant positions.

Capital Projects Workload

A net increase of \$0.21 million and 6/6.0 FTE new positions in the Office of Capital Facilities is included to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP). Positions costs are partially offset by Recovered Costs from capital projects and a reduction in limited-term support.

Internal Audit Software

An increase of \$0.03 million is included for annual licensing fees for auditing software used by the Office of Internal Audit (OIA). This increase is consistent with action approved by the Board of Supervisors as part of *FY 2021 Carryover Review*.

Contributory Increases

A net increase of \$0.06 million in Fund 10030, Contributory Fund, reflects increases for contributions to the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, the Northern Virginia Transportation Commission, and the Virginia Association of Counties. These adjustments are based on agreed-upon formulas and are adjusted based on per capita rates and changes in estimated population, whose source may differ by agreement.

Capital Project Reductions

A net decrease of \$0.08 million in the General Fund transfer to Fund 30010, General Construction and Contributions, is based on reductions in the annual payments for the Salona property and a reduction of the amount necessary to support payments to developers for interest earned on conservation bond deposits.

Stormwater and Wastewater Positions

An increase of 8/8.0 FTE new positions is included in Fund 40100, Stormwater Services, and an increase of 5/5.0 FTE new positions is included in Fund 69010 Sewer Operation and Maintenance, to address workload requirements.

Strategic Plan Priority Area:

Empowerment and Support for Residents Facing Vulnerability

\$11.27 million, 9 Positions

Investments made in the area of Empowerment and Support for Residents Facing Vulnerability are primarily included to support positions approved at previous quarterly reviews, such as those added for the Co-Responder Program, the Emergency Rental Assistance program, the Child Protective Services Mobile Unit, and to support increased requests for assistance to address public assistance caseloads. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$9.10 million.

Co-Responder Model

An increase of \$3.78 million is included to support additional positions previously approved by the Board of Supervisors as part of the *FY 2022 Mid-Year Review*. These positions, located in the Fairfax-Falls Church Community Services Board and the Police Department, were previously funded through the American Recovery Plan Act (ARPA) in FY 2022 to support the Co-Responder Model which pairs a Crisis Intervention Specialist and a Crisis Intervention Team trained police officer to respond to 911 calls that are related to behavioral health issues.

Contract Rate Increases

An increase of \$2.42 million supports a contract rate increase for the providers of mandated and non-mandated services in the Department of Family Services and the Department of Neighborhood and Community Services. This increase is partially offset by increased revenue of \$0.47 million, for a net General Fund impact of \$1.95 million.

Funding for Positions for the Emergency Rental Assistance Program

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$1.13 million is included in the Department of Neighborhood and Community Services to support additional positions for the Emergency Rental Assistance program. In FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Child Protective Services Mobile Unit

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$0.73 million is included in the Department of Family Services to support additional positions to address increasing caseloads in Child Protective Services for both intake and ongoing services as well as to stay in compliance with the Virginia Department of Social Services for both timeliness and accuracy of cases processed. This expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Public Assistance Eligibility Workers to Address Increased Caseloads

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$0.72 million is included in the Department of Family Services to support additional positions in the Public Assistance program. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Consolidated Community Funding Pool

An increase of \$0.61 million or 5 percent, in the General Fund Transfer to Fund 10020, Consolidated Community Funding Pool, is associated with performance and leverage requirements for nonprofit

organizations and provides additional funding to community organizations to meet health and human services needs in the County. FY 2023 is the first year of the next two-year award cycle for grant-making to community-based organizations.

Services in Support of Domestic and Sexual Violence Services

An increase of \$0.39 million and 3/3.0 FTE new positions in the Department of Family Services is included to support Domestic and Sexual Violence Services. Two positions supporting clinical services will help meet the increased demand for domestic and sexual violence services and will allow DFS to tailor clinical interventions to better meet community needs, and one position will support the Hospital Accompaniment program which provides accompaniment services for victims of interpersonal crime seeking forensic exams

Short-Term Behavioral Health Services

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$0.40 million is included in the Department of Family Services to support an additional position as well as contracted short-term behavioral services in order to provide outpatient therapy to eligible youth and their families. In FY 2022, these services were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

SafeSpot Contract

An increase of \$0.38 million in the Department of Family Services supports the SafeSpot contract which is the County's Children's Advocacy Center (CAC). The CAC is a child-focused, facility-based program where representatives from many disciplines provide a coordinated approach to evaluating severe physical abuse and sexual abuse. Additionally, the CAC makes recommendations regarding child abuse investigation, treatment, intervention, and prosecution of child abuse cases.

Family First In-Home Services

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$0.24 million in the Department of Family Services is included to appropriate additional revenue from the state to support additional positions supporting Family First In-Home Services. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Family Partnership Coordinator

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$0.17 million in Fund 40045, Early Childhood Birth to 5, is included to coordinate with families disproportionately impacted by COVID-19 to help develop, implement, and coordinate an intentional and measurable strategy for ensuring that these families inform the work of the Equitable School Readiness Strategic Plan (ESRSP). The Family Partnership Coordinator will play an ongoing role on the ESRSP Implementation Planning Team. This position was funded through ARPA Coronavirus State and Local Fiscal Recovery Funds in FY 2022.

Emergency Services

An increase of \$0.15 million and 1/1.0 FTE new position is included in the Fairfax-Falls Church Community Services Board to support mandatory independent evaluations as required by Virginia Code to meet the increased demand of civil commitment hearings in the county.

Artemis House

An increase of \$0.14 million is included in the Department of Housing and Community Development to support rent, utilities, maintenance, repairs, and security costs at the Artemis House Domestic Violence Shelter.

Detoxification and Residential Treatment Services

An increase of 5/4.5 FTE new positions in the Fairfax-Falls Church Community Services Board will support detoxification and residential treatment services in response to the opioid crisis. The cost of these positions is fully offset by Addiction Recovery Treatment Services revenue.

Strategic Plan Priority Area:

Safety and Security

\$5.76 million, 21 Positions

Safety and Security priorities for FY 2023 include support for new facilities, such as the Scotts Run Fire Station 44 and the South County Animal Shelter, as well as other programs such as security at County facilities.

Scotts Run Fire Station 44 Staffing

An increase of \$2.92 million is required to support 17/17.0 FTE new positions in the Fire and Rescue Department to fully staff Fire Station 44, Scotts Run. As part of a phased-in approach, 8/8.0 FTE positions were funded to staff a Medic Unit as part of the FY 2022 Adopted Budget Plan. Funding in FY 2023 supports 15/15.0 FTE uniformed positions to staff a Fire Engine and 2/2.0 FTE support staff positions

County Security Reorganization

An increase of \$0.80 million, including \$0.49 million in funding consistent with action approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, in the Department of Emergency Management and Security will support the relocation of all security functions to the agency and provide security at the temporary Circuit Court Archive facility. The security team ensures all facets of security are kept up to date with the current crime trends, tensions within the country, legislative and political changes, technology advancements, and relevant training. This reorganization will better align these duties with the DEMS goals to prepare for, respond to, and recover from new and challenging threats.

E-911 CAD and Public Radio System Maintenance

An increase of \$0.60 million in Fund 40090, E-911, is included to support increased costs for the Computer-Aided Dispatch (CAD) monthly data service and the Public Radio System and telephony maintenance. These services are critical to maintain the technological advancements to the County's 9-11 platform.

Animal Shelter Staffing

An increase of \$0.39 million and 2/2.0 FTE new positions is included in the Department of Animal Sheltering to begin the process of staffing the South County Animal Shelter. It is anticipated that the new shelter will open in May 2023 and additional positions will be reviewed in future budget processes. Funding is also included due to accommodate adjustments resulting from an internal review of the Animal Caretaker job series based on increased workloads.

Electronic Control Weapons

An increase of \$0.36 million is included in the Police Department for Electronic Control Weapons (ECW), or Tasers, based on recommendations by the Ad-Hoc Police Practices Review Commission. ECW are a tool for de-escalation tactics to allow officers more time to assess a situation and summon assistance and reduce the need for use of force. This funding supports the department's current practice mandating that all uniformed officers in enforcement units carry an ECW on their person when on patrol.

Office of the Police Civilian Review Panel

Consistent with actions approved by the Board of Supervisors as part of the *FY 2022 Mid-Year Review*, an increase of \$0.33 million is included in the Office of the Police Civilian Review Panel to support the establishment of the agency.

Supervised Visitation and Exchange Program

An increase of \$0.24 million and 1/0.5 FTE new position is included in the Juvenile and Domestic Relations District Court to support the Supervised Visitation and Exchange Program. This program allows children to maintain a relationship with both of their parents in a safe and secure setting where the child can visit the parent who does not have custody of the child.

Urban Areas Security Initiative

An increase of \$0.12 million and 1/1.0 FTE new position in the Department of Emergency Management and Security is associated with the transition of Urban Areas Security Initiative (UASI) funding to local government funding. This funding will allow the volunteer program to continue across the County to further assist with disaster volunteer management, community engagement and education, and overall disaster response

Strategic Plan Priority Area:

Cultural and Recreational Opportunities

\$5.00 million, 7 Positions

Increased funding for Cultural and Recreational Opportunities is included in FY 2023 primarily to support new facilities, such as the Lorton Community Center, the Sully Community Center, Patriot Park North, and the Community Center in Lee District. Funding is also included to support Celebrate Fairfax as it rebuilds its operations and to implement a pilot program in the Park Authority that aims to improve access to its programs.

Lorton Community Center

An increase of \$1.42 million is included in the Department of Neighborhood and Community Services to support full-year operations of the new Lorton Community Center scheduled to open in August 2022. It should be noted that 9/8.5 FTE positions were included in the *FY 2022 Third Quarter Review* to give sufficient time for staff recruitment prior to the opening of the facility.

Sully Community Center

An increase of \$0.99 million and 1/1.0 FTE new position is included in the Department of Neighborhood and Community Services, the Health Department, and the Fairfax County Park Authority to support full-year operations and programs at the new Sully Community Center, which will help provide equitable access to health services and recreational opportunities. Partial-year funding and positions were included in the FY 2022 Adopted Budget Plan to account for the facility opening in the last quarter of FY 2022.

Contribution to Celebrate Fairfax

An increase of \$0.75 million is included in Fund 10030, Contributory Fund, to support Celebrate Fairfax, Inc. (CFI). CFI has served the County since 1982 with signature events, experiences, and entertainment that build a sense of community. While the organization is designed to be self-supporting, health and safety concerns from the pandemic resulted in the cancellation of 2020 and 2021 events and disrupted CFI's operations to the point that financial assistance from the County was necessary for CFI to continue operating. These funds will allow Celebrate Fairfax to continue the Rebuild phase of the plan including expanded staffing to operate the People, Arts, Recreation, and Community (PARC) site full-time and expand the number of events throughout the community in 2022 and 2023.

Equitable Access Program

An increase of \$0.50 million is included in the Fairfax County Park Authority to facilitate a Social Equity pilot program. This pilot program will 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. The Park Authority will work with staff in the Department of Neighborhood and Community Services and the Department of Family Services to both identify geographic options for a pilot and to expand income and eligibility definitions and a fee reduction program based on demonstrated financial need.

Patriot Park North

An increase of \$0.31 million and 3/3.0 FTE positions is included in the Fairfax County Park Authority to support partial-year funding associated with the opening of the Patriot Park North Complex, which is scheduled to be completed in December 2022. The development of the complex was a priority of the Sports Tourism Task Force.

Contribution to ArtsFairfax

An increase of \$0.25 million is included in Fund 10030, Contributory Fund, to support ArtsFairfax. This funding will supplement the organization's existing grant program for the arts and will help to assist arts organizations that have been negatively impacted by the pandemic but may have been unable to access other assistance.

Athletic Field Maintenance and Sports Projects

An increase of \$0.24 million is included in Fund 30010, General Construction and Contributions, for the athletic field maintenance and sports program. This increase includes \$0.09 million for athletic field maintenance requirements at the new Patriot Park North Complex and increased funding of \$0.15 million to support additional Youth Sports Scholarships.

Park Authority Inspections, Maintenance, and Infrastructure Upgrades

An increase of \$0.20 million is included in Fund 30010, General Construction and Contributions, for maintenance of Park facilities and grounds. This additional funding is associated with maintenance of 165 acres in additional park land acquired since FY 2018 for which there was no corresponding increase in maintenance funding. The Park facilities maintained with General Fund monies include but are not limited to rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters, and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal, and improved services.

Expanded Programming at Original Mount Vernon High School

An increase of \$0.13 million and 1/1.0 FTE position is included in the Department of Neighborhood and Community Services to support expanded programming associated with South County Teen and Senior Centers that have relocated to the Original Mount Vernon High School facility.

Contribution to Northern Virginia Regional Park Authority

A decrease of \$0.11 million is included in Fund 10030, Contributory Fund, for Fairfax County's contribution to the Northern Virginia Regional Park Authority (NVRPA). The NVRPA is a multi-jurisdictional, special-purpose agency established to provide a system of regional parks for the Northern Virginia area. The NVRPA currently operates 30 regional parks and owns over 11,000 acres of land, of which more than 8,000 acres are in Fairfax County. These community resources are supported primarily from the annual contributions of its six member jurisdictions: the counties of Fairfax, Loudoun and Arlington, and the cities of Fairfax, Alexandria, and Falls Church. Each member jurisdiction's contribution is in direct proportion to its share of the region's population. Based on changes in the County's population, the Fairfax County share increases slightly in FY 2023. The County's contribution to the NVRPA in FY 2023 is \$2.34 million. An additional \$3.0 million is included in Fund 30010, General Construction and Contributions for the County's annual capital contribution.

Community Center in Lee District

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$0.11 million is included in the Department of Neighborhood and Community Services to support recreational and educational programming for residents of all ages at the new Community Center in Lee District.

McLean Community Center

An increase of 2/2.0 FTE positions is included to support expanded activities within the McLean Community Center.

Strategic Plan Priority Area:

Economic Opportunity

\$2.52 million, 10 Positions

Increases in the area of Economic Opportunity for FY 2022 are primarily associated with the expansion of School-Age Child Care Room and coaching and job training for unemployed and underemployed workers. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$1.69 million.

School-Age Child Care Rooms

An increase of \$1.62 million and 2/1.6 FTE new positions in the Department of Neighborhood and Community Services is associated with the opening of two new School-Age Child Care (SACC) rooms at Lorton Community Center as well as full-year funding for the five SACC rooms previously approved as part of *FY 2021 Carryover Review*. This increase is partially offset by increased SACC revenue of \$0.83 million, for a net General Fund impact of \$0.79 million.

Coaching and Job Training

As previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$0.72 million is included in the Department of Family Services to serve an additional 300 unemployed and underemployed workers in Fairfax County affected by the COVID-19 pandemic. In

FY 2022, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.

Small Business and Start-up Ecosystem Support

An increase of \$0.18 million and 1/1.0 FTE new position in the Department of Economic Initiatives is included to support small business platform management and improve the start-up ecosystem in Fairfax County.

Land Development Services Positions

An increase of 7/7.0 FTE new positions is included in Fund 40200, Land Development Services, to support the maintenance and customer technical support services of the new land development system, PLUS, which is expected to be launched in October 2022. Four of the new positions will join the Business Support Group of PLUS, and the other three positions will be added to a dedicated Customer and Technical Support Center to help customers transition to the new platform and all-online permitting.

Strategic Plan Priority Area:

Environment

\$1.71 million, 6 Positions

Additional resources included for Environment in FY 2023 are primarily associated with support for natural resources sustainability efforts in the Park Authority and for the County's Zero Waste plan and Community-wide Energy and Climate Action Plan.

Natural Resources Sustainability

An increase of \$0.75 million and 3/3.0 FTE new positions is included in the Park Authority to support ecological legacy management strategies which include prescribed burns and replanting.

Environmental Strategy

Consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, an increase of \$0.59 million is included in the Department of Procurement and Material Management and the Office of the County Executive to support the implementation of the Zero Waste plan and Community-wide Energy and Climate Action Plan (CECAP).

Sustainable Procurement

An increase of \$0.37 million and 2/2.0 FTE new positions is included in the Department of Procurement and Material Management to support the Sustainable Procurement Program, which considers supply chain emissions and prioritizes low- or no-carbon solutions and works to achieve zero waste when selecting vendors and making procurement decisions, in accordance with the County's Energy Strategy. This funding will also support the continuation of a pilot program established to assess the sustainability of the Fairfax County's supply chain.

Urban Forester

An increase of 1/1.0 FTE new position is included in Fund 40080, Integrated Pest Management Program, due to increased departmental and programmatic requirements in the Forest Pest Program. The Urban Forester will coordinate all outreach and education activities as well as assist with field monitoring and treatment.

Strategic Plan Priority Area:

Housing and Neighborhood Livability

\$1.62 million, 7 Positions

Additional resources included for Housing and Neighborhood Livability in FY 2023 are primarily associated with positions to support the County's affordable housing efforts.

Dedication of Additional Real Estate Revenue to Affordable Housing

As part of their budget guidance as approved with the FY 2022 Adopted Budget Plan, the Board of Supervisors directed that, in addition to the existing half-penny, funding equivalent to one half-penny on the Real Estate tax rate be dedicated to the County affordable housing program in FY 2022 and FY 2023, either using County dollars or federal stimulus funds. The FY 2023 Adopted Budget Plan includes an increase of \$15.00 million in baseline funding for affordable housing, with a total of \$29.69 million in Real Estate tax revenue directly allocated to Fund 30300, Affordable Housing Development and Investment (previously the Penny for Affordable Housing Fund). In addition to this baseline funding, one-time funding for the program has included allocations of \$30 million from the County's ARPA Coronavirus State and Local Fiscal Recovery Funds and a total of \$12 million allocated as part of the *FY 2021 Carryover Review*, *FY 2022 Mid-Year Review*, and *FY 2022 Third Quarter Review*.

Affordable Housing Positions

An increase of \$0.94 million and 5/5.0 FTE new positions is included in the Department of Housing and Community Development to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County with an emphasis on the recommendations of the Affordable Housing Resource Panel and Phase II of the Communitywide Housing Strategic Plan to produce 5,000 units of affordable housing over the next fifteen years. This increase includes support for an Affordable Housing Preservation Coordinator position previously approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*.

Contract Rate Increases

An increase of \$0.39 million supports a contract rate increase for the providers of mandated and non-mandated services in the Department of Housing and Community Development.

Department of Planning and Development Workload Requirements

An increase of \$0.29 million and 2/2.0 FTE new positions is included in the Department of Planning and Development to support workload requirements, including the implementation of the Comprehensive Plan Amendment Work Program adopted by the Board of Supervisors.

Reorganizations

(\$42.62) million

Land Development Services transferred to New Fund

Agency 31, Land Development Services, is being transferred to a new Fund 40200, Land Development Services, as part of the FY 2023 Adopted Budget Plan to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. The new fund will continue working to realize the Board of Supervisors' vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction. This adjustment includes a

decrease of \$42.62 million to General Fund revenues and expenditures, as all LDS activity will be reflected in Fund 40200, resulting in no net impact on available funding in the General Fund.

Reductions and Savings

(\$3.23) million

In order to balance the FY 2022 Adopted Budget Plan, reductions and savings of \$3.23 million, as well as increases of \$0.89 million in transfers in from other funds, have been recognized. The largest of these savings is a reduction in the transfer to Fund 73030, OPEB Trust, of \$2.50 million that is possible as a result of the plan reaching fully-funded status as of July 1, 2021. The remaining contribution from the General Fund and other funds, combined with investment earnings, are anticipated to be sufficient to maintain the current funded status.

Other savings include a reduction of \$0.38 million in the General Fund transfer requirement to Fund 40040, Fairfax-Falls Church Community Services Board, due to an increase in charges to Fairfax City and Falls Church based on the services provided to their residents, and a reduction of \$0.35 million that has been identified in the Office of the Sheriff. In addition, Indirect cost chargebacks to other funds were reviewed and adjusted to more appropriately recognize the cost of central services that are provided to those funds by General Fund agencies, resulting in an increase of \$0.89 million in cost recovery by the General Fund.

Reserve Requirements

\$5.18 million

Per the Reserve Policy approved by the Board of Supervisors in April 2015 and included in the County's *Ten Principles of Sound Financial Management*, the County's reserves are targeted at 10 percent of General Fund disbursements. As part of the FY 2023 Adopted Budget Plan, reserves are projected to remain at the 10 percent target. General Fund reserve contributions total \$5.18 million based on disbursement growth in FY 2023.

Revenue Stabilization Reserve

The Revenue Stabilization Reserve reached its target level of funding of 5 percent of General Fund disbursements in FY 2018. A General Fund contribution of \$3.06 million is required to maintain the reserve at the target in FY 2023.

Managed Reserve

The Managed Reserve reached its target level of funding of 4 percent of General Fund disbursements in FY 2020. A General Fund contribution of \$1.51 million is required to maintain the reserve at the target in FY 2023.

Economic Opportunity Reserve

The Economic Opportunity Reserve reached its target level of funding of 1 percent of General Fund disbursements in FY 2021. A General Fund contribution of \$0.61 million is required to maintain the reserve at the target in FY 2023.

FY 2023 Budget: All Funds

All appropriated fund revenues in the FY 2023 Adopted Budget Plan total \$9.45 billion. This County revenue total is an increase of \$500.83 million, or 5.59 percent, over the FY 2022 Adopted Budget Plan. On the expenditure side, the FY 2023 Adopted Budget Plan for all appropriated funds totals \$9.08 billion and reflects an increase of \$514.10 million, or 6.00 percent, over the FY 2022 Adopted Budget Plan.

Additional details concerning non-General Fund revenues, expenditures, and positions for appropriated funds are available in the *Financial and Statistical Summary Tables* section of the Overview. Information on non-appropriated funds is located in Volume 2 of the County Budget.

Adopted Budget Summary

General Fund Disbursement and Reserve Adjustments included in the FY 2023 Adopted Budget Plan

	Positions	Disbursements	Associated Revenue	Net General Fund Impact
Employee Pay & Benefits		\$108,579,206		\$108,579,206
Employee Pay		\$101,461,227		\$101,461,227
4.01% Market Rate Adjustment		\$57,083,314		\$57,083,314
General County Performance/Longevity Increases		\$15,250,571		\$15,250,571
Public Safety Merit/Longevity Increases		\$9,025,172		\$9,025,172
Public Safety Additional Merit Step		\$6,103,382		\$6,103,382
Public Safety 25-year Longevity		\$1,875,219		\$1,875,219
Increases resulting from Benchmark Studies		\$12,009,248		\$12,009,248
Salary Supplements for eligible State Employees		\$114,321		\$114,321
Employee Benefits		\$7,117,979		\$7,117,979
Retirement Rate Changes		--		--
Health Insurance Premiums and Other Benefits Adjustments		\$7,117,979		\$7,117,979
Debt Service		\$5,105,867		\$5,105,867
County Debt Service		\$2,355,442		\$2,355,442
Schools Debt Service		\$2,750,425		\$2,750,425
Joint County/Schools CIP Committee Recommendations		\$5,000,000		\$5,000,000
County Capital Paydown		\$2,500,000		\$2,500,000
Schools Capital Paydown		\$2,500,000		\$2,500,000
Lifelong Education and Learning		\$102,839,952		\$102,839,952
Fairfax County Public Schools Operating Transfer		\$102,649,758		\$102,649,758
Contract Rate Increases		\$184,435		\$184,435
Contributions to Northern Virginia Community College		\$5,759		\$5,759
Health	12	\$15,113,968	\$1,764,651	\$13,349,317
Baseline funding for School Health Nurse positions approved in <i>FY 2021 Carryover Review</i>		\$10,879,440	\$1,533,333	\$9,346,107
Baseline funding for Public Health Preparedness approved in <i>FY 2021 Carryover Review</i>		\$2,039,220		\$2,039,220
Diversion First	7	\$1,045,715		\$1,045,715
Opioid Task Force	3	\$398,400		\$398,400
Epidemiology	1	\$136,804	\$106,390	\$30,414
Falls Church School Health Nurse Position	1	\$124,928	\$124,928	--
Contract Rate Increases		\$259,298		\$259,298
Contribution to Birmingham Green		\$190,217		\$190,217
Contribution to Volunteer Fairfax		\$39,946		\$39,946

Adopted Budget Summary

	Positions	Disbursements	Associated Revenue	Net General Fund Impact
Mobility and Transportation	5	\$12,247,056		\$12,247,056
Metro Requirements		\$9,095,846		\$9,095,846
County Transit		\$2,331,587		\$2,331,587
Fairfax Connector Safety and Asset Coordination Positions	2	\$285,776		\$285,776
Active Transportation Program Positions	3	\$283,847		\$283,847
Supplemental Mowing Cycle		\$250,000		\$250,000
Effective and Efficient Government	30	\$12,123,813		\$12,123,813
Baseline Funding for Maintenance Positions approved in <i>FY 2021 Carryover Review</i>		\$1,810,115		\$1,810,115
Elections Support		\$1,780,000		\$1,780,000
Baseline Funding for Collective Bargaining approved in <i>FY 2021 Carryover Review</i>		\$1,620,283		\$1,620,283
Lease Adjustments including Baseline Funding for Circuit Court Archives approved in <i>FY 2021 Carryover Review</i>		\$1,352,651		\$1,352,651
Board Office Support		\$1,100,000		\$1,100,000
Language Access Program	3	\$869,284		\$869,284
Information Technology		\$750,000		\$750,000
One Fairfax – Agency Equity Leads	2	\$675,283		\$675,283
New Facility Maintenance		\$618,941		\$618,941
Baseline Funding for Tax Relief Positions approved in <i>FY 2022 Mid-Year Review</i>		\$546,266		\$546,266
Warehouse Staffing	5	\$422,278		\$422,278
Employee Recruitment	1	\$353,275		\$353,275
Capital Projects Workload	6	\$208,490		\$208,490
Baseline Funding for Internal Audit Software approved in <i>FY 2021 Carryover Review</i>		\$30,000		\$30,000
Contributory Increases		\$63,843		\$63,843
Capital Project Reductions		(\$76,896)		(\$76,896)
Stormwater Positions	8	--		--
Wastewater Positions	5	--		--
Empowerment & Support for Residents Facing Vulnerability	9	\$11,265,516	\$2,161,109	\$9,104,407
Baseline funding for Co-Responder Model positions approved at <i>FY 2022 Mid-Year Review</i>		\$3,776,021		\$3,776,021
Contract Rate Increases		\$2,423,811	\$470,009	\$1,953,802
Baseline funding for Positions for the Emergency Rental Assistance Program approved at <i>FY 2021 Carryover Review</i>		\$1,134,543		\$1,134,543
Baseline funding for Child Protective Services Mobile Unit approved at <i>FY 2021 Carryover Review</i>		\$732,606	\$732,606	--
Baseline funding for Public Assistance Eligibility Workers as approved in <i>FY 2021 Carryover Review</i>		\$717,301	\$717,301	--
Consolidated Community Funding Pool		\$614,186		\$614,186
Services in Support of Domestic and Sexual Violence Services	3	\$390,524		\$390,524
Baseline funding for Short-Term Behavioral Health Services approved at <i>FY 2021 Carryover Review</i>		\$395,599		\$395,599

Adopted Budget Summary

	Positions	Disbursements	Associated Revenue	Net General Fund Impact
SafeSpot Contract		\$377,522		\$377,522
Baseline funding for Family First In-Home Services approved at <i>FY 2021 Carryover Review</i>		\$241,193	\$241,193	--
Baseline funding for Family Partnership Coordinator approved at <i>FY 2021 Carryover Review</i>		\$173,942		\$173,942
Emergency Services	1	\$150,364		\$150,364
Artemis House		\$137,904		\$137,904
Detoxification and Residential Treatment Services	5	--		--
Safety and Security	21	\$5,763,303		\$5,763,303
Scotts Run Fire Station 44 Staffing	17	\$2,916,317		\$2,916,317
County Security Reorganization, including baseline funding approved at <i>FY 2021 Carryover Review</i>		\$799,068		\$799,068
E-911 CAD and Public Radio System Maintenance		\$598,105		\$598,105
Animal Shelter Staffing	2	\$394,548		\$394,548
Electronic Control Weapons		\$360,181		\$360,181
Baseline funding for Office of the Police Civilian Review Panel as approved in <i>FY 2022 Mid-Year Review</i>		\$333,164		\$333,164
Supervised Visitation and Exchange Program	1	\$240,000		\$240,000
Urban Areas Security Initiative	1	\$121,920		\$121,920
Cultural and Recreational Opportunities	7	\$5,000,134		\$5,000,134
Lorton Community Center		\$1,417,280		\$1,417,280
Sully Community Center	1	\$989,137		\$989,137
Contribution to Celebrate Fairfax		\$750,000		\$750,000
Equitable Access Program		\$500,000		\$500,000
Patriot Park North	3	\$307,789		\$307,789
Contribution to ArtsFairfax		\$250,000		\$250,000
Athletic Field Maintenance and Sports Projects		\$239,000		\$239,000
Park Authority Inspections, Maintenance, and Infrastructure Upgrades		\$201,000		\$201,000
Expanded Programming at Original Mount Vernon High School	1	\$130,359		\$130,359
Contribution to Northern Virginia Regional Park Authority		\$108,293		\$108,293
Baseline funding for Community Center in Lee District as approved in <i>FY 2021 Carryover Review</i>		\$107,276		\$107,276
McLean Community Center	2	--		--
Economic Opportunity	10	\$2,522,504	\$832,159	\$1,690,345
School-Age Child Care Rooms	2	\$1,621,977	\$832,159	\$789,818
Baseline funding for Coaching and Job Training as approved in <i>FY 2021 Carryover Review</i>		\$720,527		\$720,527
Small Business and Start-up Ecosystem Support	1	\$180,000		\$180,000
Land Development Services Positions	7	--		--

Adopted Budget Summary

	Positions	Disbursements	Associated Revenue	Net General Fund Impact
Environment	6	\$1,711,921		\$1,711,921
Natural Resources Sustainability	3	\$751,954		\$751,954
Environmental Strategy as approved in <i>FY 2021 Carryover Review</i>		\$594,776		\$594,776
Sustainable Procurement	2	\$365,191		\$365,191
Urban Forester	1	--		--
Housing and Neighborhood Livability	7	\$1,622,172		\$1,622,172
Affordable Housing Positions, including baseline funding for Affordable Housing Preservation Coordinator position as approved in <i>FY 2021 Carryover Review</i>	5	\$938,975		\$938,975
Contract Rate Increases		\$393,607		\$393,607
Department of Planning and Development Workload Requirements	2	\$289,590		\$289,590
Reorganizations		(\$42,623,489)	(\$42,623,489)	--
Land Development Services transferred to New Fund		(\$42,623,489)	(\$42,623,489)	--
Reductions and Savings		(\$3,229,246)	\$889,000	(\$4,118,246)
Transfer to OPEB Trust Fund		(\$2,500,000)		(\$2,500,000)
Increase in Indirect Cost Chargebacks			\$889,000	(889,000)
Fairfax-Falls Church Community Services Board City Share		(\$379,246)		(\$379,246)
Office of the Sheriff		(\$350,000)		(\$350,000)
Reserve Adjustments		\$5,177,504		\$5,177,504
Revenue Stabilization		\$3,055,692		\$3,055,692
Economic Opportunity		\$611,137		\$611,137
Managed Reserve (<i>not included in actual disbursements</i>)		\$1,510,675		\$1,510,675
TOTAL	107	\$248,220,181	(\$36,976,570)	\$285,196,751

Adopted Budget Summary

FY 2023 and FY 2024 MULTI-YEAR BUDGET PLAN: TAX AND FEE FACTS

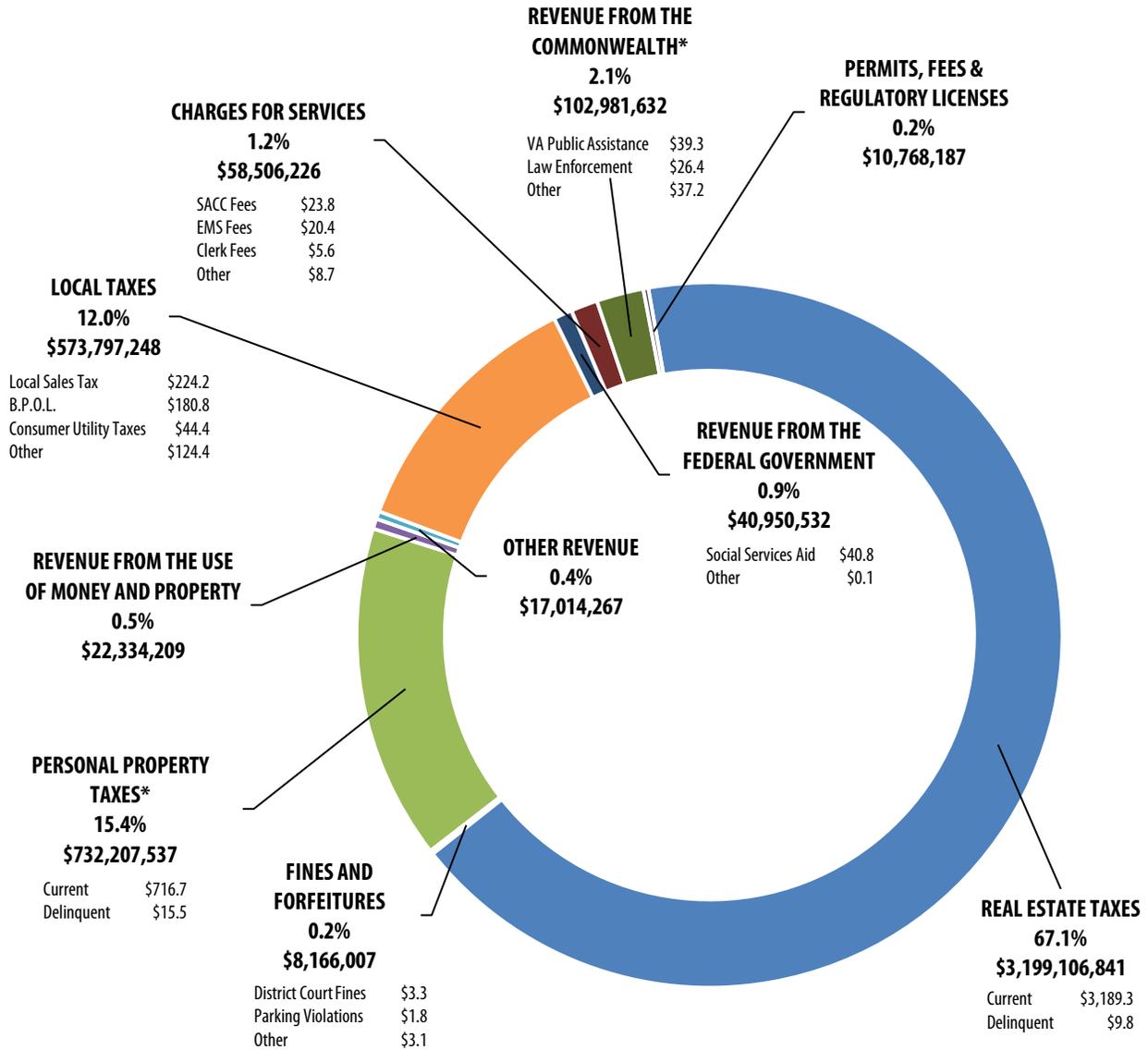
Type	Unit	FY 2021 Actual Rate	FY 2022 Actual Rate	FY 2023 Adopted Rate	FY 2024 Planned Rate
GENERAL FUND TAX RATES					
Real Estate	\$100/Assessed Value	\$1.15	\$1.14	\$1.11	\$1.11
Personal Property	\$100/Assessed Value	\$4.57	\$4.57	\$4.57	\$4.57
NON-GENERAL FUND TAX RATES					
REFUSE RATES					
Refuse Collection (per unit)	Household	\$370	\$400	\$475	\$500
Refuse Disposal (per ton)	Ton	\$68	\$66	\$70	\$72
Leaf Collection	\$100/Assessed Value	\$0.012	\$0.012	\$0.012	\$0.012
SEWER CHARGES					
Sewer Base Charge	Quarterly	\$32.91	\$36.54	\$40.14	\$44.43
Sewer Availability Charge	Residential	\$8,340	\$8,507	\$8,592	\$8,678
Sewer Service Charge	Per 1,000 Gallons	\$7.28	\$7.72	\$8.09	\$8.41
COMMUNITY CENTERS					
McLean Community Center	\$100/Assessed Value	\$0.023	\$0.023	\$0.023	\$0.023
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047	\$0.047	\$0.047
OTHER SPECIAL TAX DISTRICTS					
Stormwater Services District Levy	\$100/Assessed Value	\$0.0325	\$0.0325	\$0.0325	\$0.0325
Route 28 Corridor	\$100/Assessed Value	\$0.17	\$0.17	\$0.17	\$0.17
Dulles Rail Phase I	\$100/Assessed Value	\$0.09	\$0.09	\$0.09	\$0.09
Dulles Rail Phase II	\$100/Assessed Value	\$0.20	\$0.20	\$0.20	\$0.20
Integrated Pest Management Program	\$100/Assessed Value	\$0.001	\$0.001	\$0.001	\$0.001
Commercial Real Estate Tax for Transportation	\$100/Assessed Value	\$0.125	\$0.125	\$0.125	\$0.125
Tysons Service District	\$100/Assessed Value	\$0.05	\$0.05	\$0.05	\$0.05
Reston Service District	\$100/Assessed Value	\$0.021	\$0.021	\$0.021	\$0.021

FY 2023 ADOPTED BUDGET PLAN

GENERAL FUND RECEIPTS

"WHERE IT COMES FROM"

(Subcategories in millions)



FY 2023 GENERAL FUND RECEIPTS = \$4,765,832,686**

* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

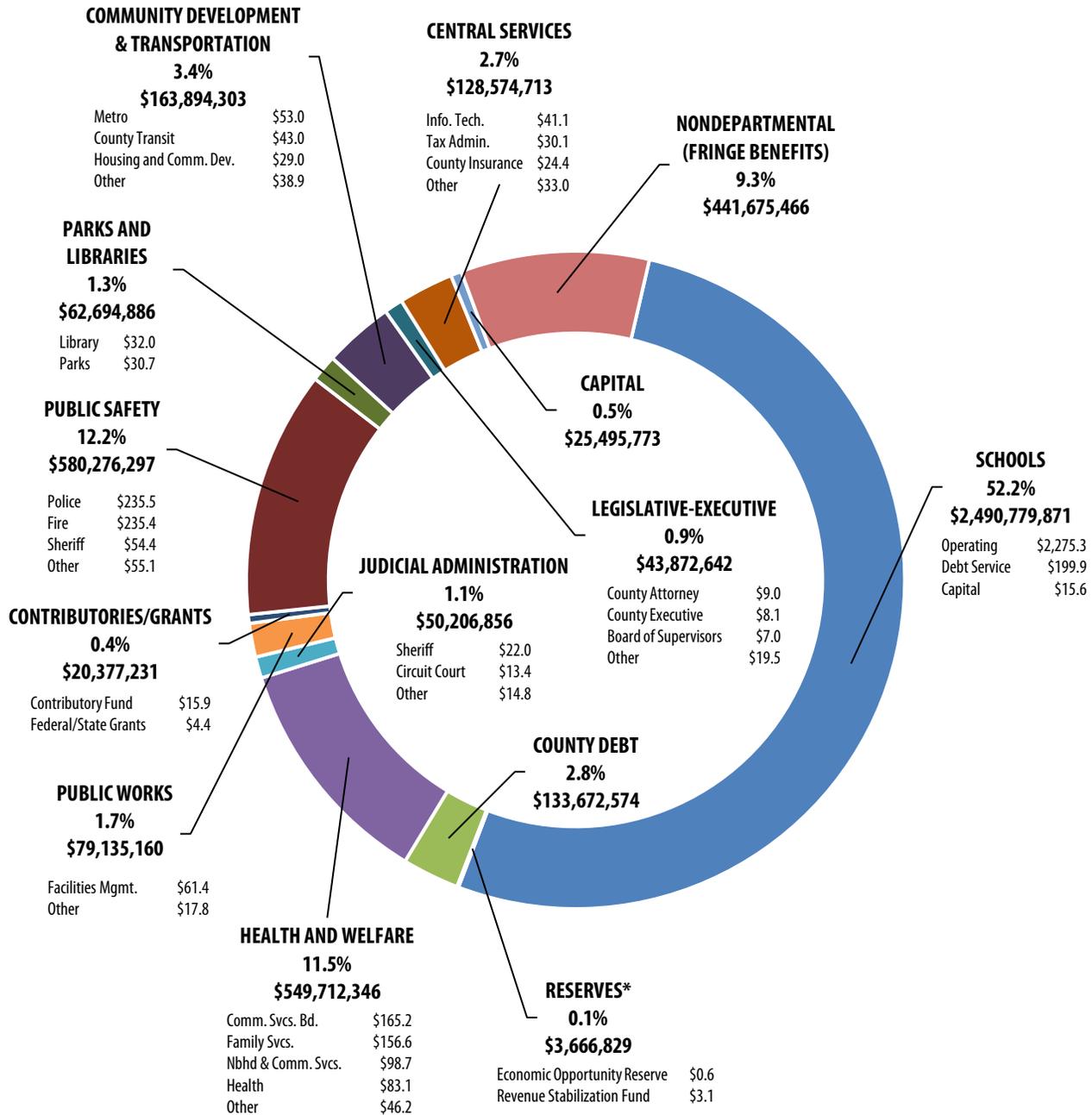
** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2023 ADOPTED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2023 GENERAL FUND DISBURSEMENTS = \$4,774,034,947

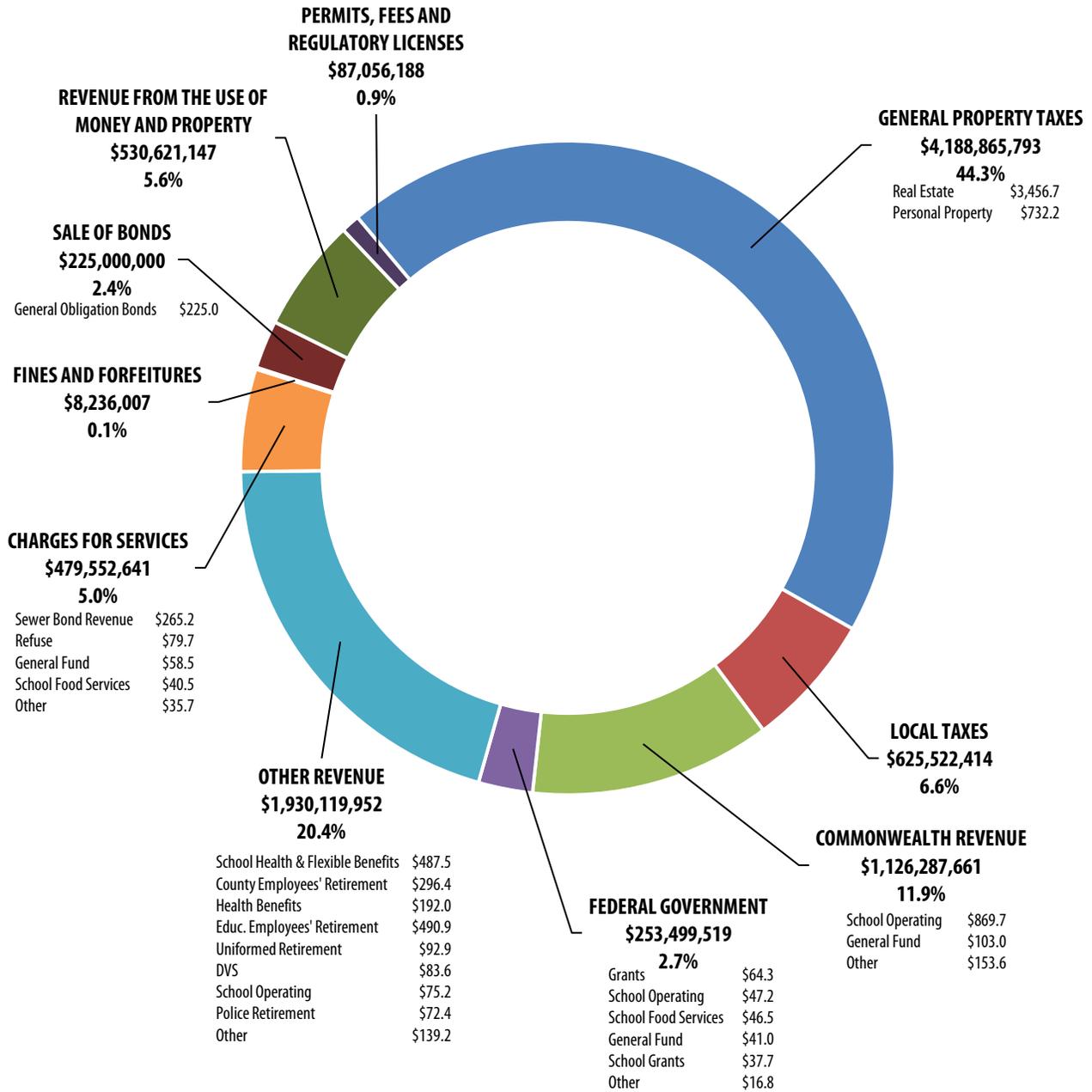
In addition to FY 2023 revenues, available balances and transfers in are also utilized to support disbursement requirements.

* Disbursements to reserves include contributions to the Revenue Stabilization Fund and the Economic Opportunity Reserve, but do not include contributions to the Managed Reserve.

FY 2023 ADOPTED BUDGET PLAN

REVENUE ALL FUNDS

(subcategories in millions)

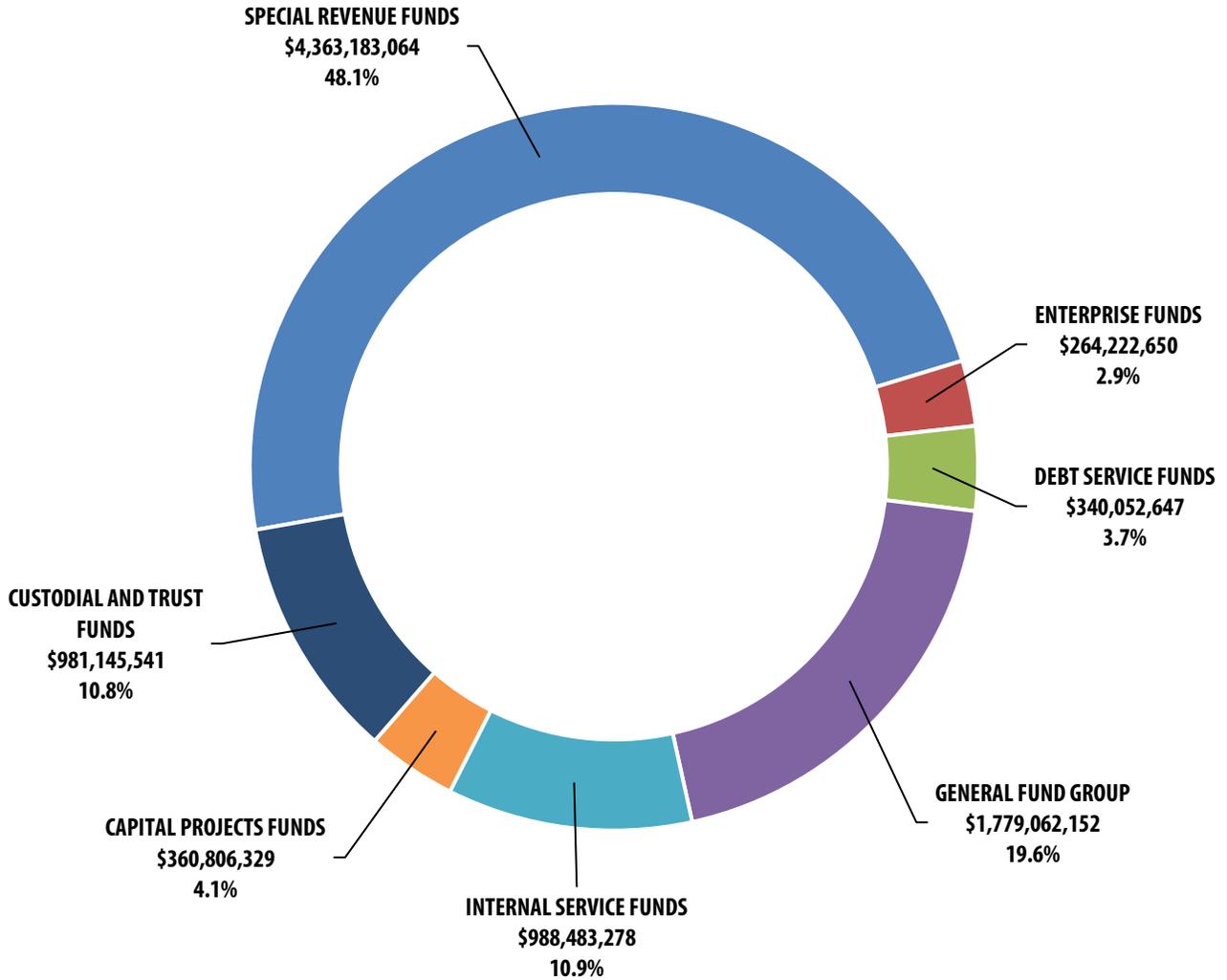


TOTAL REVENUE = \$9,454,761,322

For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

FY 2023 ADOPTED BUDGET PLAN

EXPENDITURES ALL FUNDS



TOTAL EXPENDITURES = \$9,076,955,661

MULTI-YEAR BUDGET
FY 2019-2024
(in millions)

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Revised	FY 2023 Adopted	FY 2024 Projected	Inc/(Dec) Over FY 2023	% Inc/(Dec) Over FY 2023
Beginning Balance	\$234.06	\$268.48	\$450.48	\$490.60	\$190.42	\$191.93	\$1.51	0.79%
Revenue								
Real Property Taxes	\$2,796.96	\$2,898.13	\$3,006.83	\$3,051.67	\$3,199.11	\$3,284.56	\$85.45	2.67%
Personal Property Taxes	421.83	441.67	431.08	460.71	520.89	540.36	19.47	3.74%
General Other Local Taxes	528.25	538.82	549.10	559.63	573.80	588.54	14.74	2.57%
Permit, Fees & Regulatory Licenses	55.87	54.00	57.08	50.78	10.77	11.31	0.54	5.00%
Fines & Forfeitures	12.26	10.00	5.48	6.91	8.17	8.98	0.82	10.00%
Revenue from Use of Money & Property	71.18	66.20	24.78	14.60	22.33	65.40	43.06	192.81%
Charges for Services	85.48	70.11	33.70	50.89	58.51	63.34	4.84	8.27%
Revenue from the Commonwealth	307.42	308.77	308.78	311.40	314.30	316.36	2.06	0.66%
Revenue from the Federal Government	43.97	246.97	156.50	40.53	40.95	40.95	0.00	0.00%
Recovered Costs/Other Revenue	18.61	15.49	18.31	14.78	17.01	17.52	0.51	3.00%
Total Revenue	\$4,341.83	\$4,647.16	\$4,591.63	\$4,561.89	\$4,765.83	\$4,937.32	\$171.49	3.60%
Transfers In	\$10.17	\$9.08	\$8.71	\$24.00	\$9.71	\$9.71	\$0.00	0.00%
Total Available	\$4,586.05	\$4,924.72	\$5,050.82	\$5,076.49	\$4,965.96	\$5,138.96	\$173.00	3.48%
County Disbursements								
County Debt Service	\$147.05	\$131.76	\$131.04	\$131.32	\$133.67	\$142.13	\$8.46	6.33%
Capital	51.06	39.12	47.92	109.08	25.50	35.70	10.20	40.01%
Contributors/Grants	20.08	19.05	19.70	19.61	20.38	20.38	0.00	0.00%
Legislative-Executive Functions/ Central Services	171.20	156.06	168.07	204.17	172.45	181.52	9.08	5.26%
Judicial Administration	41.60	42.84	42.07	51.12	50.21	51.90	1.70	3.38%
Public Safety	505.14	512.65	522.23	570.50	580.28	611.43	31.16	5.37%
Public Works	78.45	73.73	76.54	85.64	79.14	80.37	1.24	1.56%
Health and Welfare	468.83	467.46	447.04	514.74	549.71	578.26	28.55	5.19%
Parks and Libraries	55.67	54.27	56.28	62.67	62.69	70.77	8.08	12.89%
Community Development	115.83	139.13	161.80	179.03	163.89	171.88	7.98	4.87%
Nondepartmental (Fringe Benefits)	391.53	453.19	514.93	565.28	441.68	463.00	21.32	4.83%
Subtotal County	\$2,046.45	\$2,089.26	\$2,187.61	\$2,493.16	\$2,279.59	\$2,407.35	\$127.76	5.60%
Schools Transfers								
School Operating	\$2,051.66	\$2,136.02	\$2,143.32	\$2,172.66	\$2,275.31	\$2,406.85	\$131.54	5.78%
School Construction	15.60	13.10	13.10	13.10	15.60	25.80	10.20	65.38%
School Debt Service	193.38	197.98	198.18	197.12	199.87	197.73	(2.14)	(1.07%)
Subtotal Schools	\$2,260.64	\$2,347.10	\$2,354.60	\$2,382.88	\$2,490.78	\$2,630.38	\$139.60	5.60%
Reserve Contributions	\$10.48	\$37.88	\$18.01	\$10.03	\$3.67	\$16.83	\$13.16	359.02%
Total Disbursements	\$4,317.57	\$4,474.24	\$4,560.22	\$4,886.07	\$4,774.03	\$5,054.56	\$280.52	5.88%
Total Ending Balance	\$268.48	\$450.48	\$490.60	\$190.42	\$191.93	\$84.40	(\$107.52)	(56.02%)
Less:								
Managed Reserve	\$168.04	\$184.89	\$182.58	\$190.42	\$191.93	\$203.15	\$11.22	5.85%
Other Reserves	1.56	144.53	130.55	0.00	0.00	0.00	0.00	-
Total Available	\$98.88	\$121.06	\$177.47	\$0.00	\$0.00	(\$118.74)	(\$118.74)	-