

**BUDGET PROPOSALS FOR FY 2020 - FY 2022
DURING THE 2020 GENERAL ASSEMBLY SESSION
as of January 15, 2020**

**Estimated Impact to Fairfax County - Increase/Decrease Over Prior
Fiscal Year (\$ million)**

	Governor's Budget	
	FY 2021	FY 2022
Direct County Impact		
Provide targeted salary adjustments for specific positions reimbursed by the Compensation Board.	TBD	TBD
TOTAL DIRECT COUNTY IMPACT	\$0.00	\$0.00
TOTAL OVER THE BIENNIUM	\$0.00	

Impact to the Fairfax County Public Schools' (FCPS) FY 2021 Operating Fund Budget

Governor Northam's Budget:
Compared to FCPS' FY 2020 Approved Budget, Governor Northam's budget includes \$61.7 million more in state aid and \$7.5 million more in sales tax revenue for FY 2021.

The impact of Governor Northam's Budget is reflected in the FCPS FY 2021 Proposed Budget released on January 9, 2020.

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Budget Bill Item #	Issue	Fairfax County Impact
Compensation		
<u>State-Supported Employee Compensation</u>		
477	Governor Northam's Budget: No across-the-board salary adjustment is included for Constitutional officers and state-supported local employees. Targeted salary increases for specific positions are included.	No increase for Fairfax County.
68	Governor Northam's Budget: Provides \$5.6 million to fund salary increases for regional jail officers consistent with those received by deputy sheriffs to equalize the pay grade for all entry level correctional officers in local and regional jails.	The Sheriff's Office believes there is no fiscal impact as they are not a regional jail.
71, 74	Governor Northam's Budget: Provides \$2.0 million to fund targeted salary increases for Commissioners of Revenue and \$2.6 million for local Treasurers.	The County would realize a potential increase for the Compensation Board reimbursement. TBD.
73	Governor Northam's Budget: Provides \$3.8 million to adjust salaries of circuit court clerks to address pay equity with those of the district court clerk positions.	Applies to entry level positions. As a result, the County would realize a potential increase for the Compensation Board reimbursement. TBD.
87	Governor Northam's Budget: Provides \$5.0 million to fund the reimbursement of general registrar and electoral board salaries to localities.	Currently the state reimburses the County approximately 65% of the electoral board stipend and the general registrar's state mandated salary, but not the County supplement. This proposal would require 100% reimbursement of the mandated salary/stipends. Results in estimated additional funding of \$41,000.
Public Safety		
<u>State Aid to Localities with Police Departments (HB 599)</u>		
408	Governor Northam's Budget: No increase is included over the biennium for state support for local police departments. Statutory policy requires that HB 599 funding increase at the rate of GF revenue growth.	No increase for Fairfax County for the new biennium. In FY 2020, the County received \$26.4 million.
<u>Gun Violence Intervention and Prevention</u>		
406	Governor Northam's Budget: Includes \$2.6 million in FY 2021 and \$0.2 million in FY 2022 and two positions in each year to make competitive grants to five localities to support evidence-based gun violence intervention and prevention initiatives.	TBD.
<u>Firearms</u>		
402, 425	Governor Northam's Budget: Includes \$8 million to implement the Governor's proposed firearm legislation, which includes: allowing the removal of firearms from persons who pose a substantial risk to themselves or others; prohibiting the sale, possession, and transport of assault firearms, trigger activators, and silencers; increasing the penalty for allowing a child to access unsecured firearms; prohibiting possession of firearms for persons subject to final orders of protection; and, requiring background checks for all firearms sales.	TBD. The County's Legislative Program includes support for many of these proposals.
<u>Victims of Crime Act Grant Funding</u>		
406	Governor Northam's Budget: Provides \$17.3 million NGF in FY 2021 and \$21.3 million NGF in FY 2022 for the Victims of Crime Act (VOCA) program, which funds support grants to local programs that provide services to victims of domestic abuse, sexual assault, victim witness program, and child abuse.	The County currently receives grant funding for this program and could apply and potentially get more from the increase included in the Governor's budget.
Revenue		
<u>Cigarette Tax</u>		
3-5.21	Governor Northam's Budget: Increases the state Cigarette Tax rate from \$0.30 to \$0.60 per pack and a tax on other tobacco products of 20% of the manufacturer's sales price, effective July 1, 2020.	Fairfax and Arlington Counties are the only two counties in Virginia authorized to levy a Cigarette Tax, capped at the state rate. This proposal to increase the state rate would allow Fairfax County to increase its rate, which would generate \$5.4 million for Fairfax County's General Fund.

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Judicial		
48	Governor Northam's Budget: Provides \$9.5 million to support 59 additional public defenders to address high caseload demands in offices across the Commonwealth.	The Chief Public Defender believes they may receive two Public Defender I and two Public Defender II positions. The County funds the salary supplement, which totals approximately \$38,000 for the four positions.
42	Governor Northam's Budget: Provides \$5.6 million to support 60 additional district court clerk positions to address workload demands in courts.	It is not clear how these positions will be allocated throughout the state. According to the District Court Staffing Model developed by the Office of the Executive Secretary of the Supreme Court, the Fairfax County General District Court needs more than 21 additional positions and the Fairfax County Juvenile and Domestic Relations Court needs more than 9 additional positions.
42	Governor Northam's Budget: Provides \$0.3 million to support one new general district court judgeship and one clerk support staff for the 19th Judicial District (Fairfax County).	Positive. The County's Legislative Program includes support for authorizing and funding this 12th judgeship. The General Assembly would also need to authorize this 12th judgeship in separate legislation.
42	Governor Northam's Budget: Provides \$4.5 million for the Criminal Fund to fund the anticipated cost increases associated with providing constitutionally mandated legal defense for indigent persons accused of crimes in General District Courts.	TBD.
43	Governor Northam's Budget: Provides \$4.5 million for the Criminal Fund to fund the anticipated cost increases associated with providing constitutionally mandated legal defense for indigent persons accused of crimes in Juvenile and Domestic Relations District Courts.	TBD.
72	Governor Northam's Budget: Provides \$2.8 million to fund additional Assistant Commonwealth's Attorneys and support staff positions. This amendment provides 29 positions to address workload demands across various offices in the Commonwealth.	TBD.
Other Items of Interest		
<u>Water Quality Improvement Fund (WQIF)</u>		
373.B&C	Governor Northam's Budget: Directs \$47.0 million for the mandatory deposit to the WQIF associated with the FY 2019 year-end surplus; provides an additional supplemental deposit of \$41.8 million for WQIF in FY 2022.	Likely positive. Fairfax County has used WQIF for projects in the past, and likely will have future projects that qualify for WQIF funding.
<u>Stormwater Local Assistance Fund (SLAF)</u>		
C-70	Governor Northam's Budget: Provides \$182 million in bond proceeds in FY 2021 for SLAF capital projects.	The County's Legislative Program includes support for SLAF, and the County has received SLAF funding for a number of projects.
<u>Virginia Telecommunication Initiative</u>		
114.L	Governor Northam's Budget: Provides \$35 million in each year of the biennium for the Virginia Telecommunication Initiative.	TBD.
<u>Virginia Housing Trust Fund</u>		
113	Governor Northam's Budget: Provides an additional \$7 million (for a total of \$14 million) in FY 2020 (in the Caboose), a total of \$30 million in FY 2021 and \$40 million in FY 2022 to support the Housing Trust Fund.	The County's Legislative Program includes support for additional appropriations to the Virginia Housing Trust Fund.
<u>Elections</u>		
86	Governor Northam's Budget: Provides \$0.4 million to enhance election official training certification program for local election officials across the Commonwealth.	Likely positive, as the County's Legislative Program includes support for state funding for election administration (including training for local electoral board members, registrars, and elections officials), although it is unclear how funds will be distributed to localities throughout the state.
475.T	Governor Northam's Budget: Provides \$5.9 million in FY 2020 to cover costs associated with the 2020 presidential primary (Caboose Bill). Of this amount, up to \$5.7 million may be used to reimburse localities for their presidential primary expenditures.	Likely positive, as the County's Legislative Program includes support for state funding for election administration.

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	<u>Other Items of Interest</u>	
465	Governor Northam's Budget: Provides \$5 million in FY 2021 for the construction of the Virginia Veteran's Parade Field at the National Museum of the United States Army in Fairfax County.	The County provides annual support for the museum through the County's Contributory Fund.
C-67	Governor Northam's Budget: Includes bond proceeds for the Regional Science Center in Northern Virginia (formerly known as the Children's Science Center).	Fairfax County has supported funding for the Children's Science Center in previous years (in 2018, the Board of Supervisors sent a budget letter to the Governor which included a request for funding for this initiative).

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Human Services		
Medicaid Expansion		
313, 359	Governor Northam's Budget: Removes \$21.4 million NGF in each year and adjusts language to restructure the Medicaid expansion waiver (COMPASS 1115) to remove the previously envisioned work requirement (which was part of the compromise that led to the passage of Medicaid expansion by the 2018 GA) and include only a targeted supportive employment and housing benefit.	Likely positive, as there was significant uncertainty regarding how the COMPASS 1115 waiver would impact Medicaid customers and how the work requirement would be administered. Additional details on the supportive employment and housing benefits are needed.
320	Governor Northam's Budget: Removes language that had been included in the 2018-2020 biennium budget to address the impact of Medicaid expansion on the community services boards (CSBs), resulting from projected savings in the budget being greater than the new revenue that was generated, creating a revenue shortfall for CSBs.	As part of Medicaid expansion, the Department of Behavioral Health and Developmental Services (DBHDS) planned to reduce state funding to all CSBs; the reduction for the Fairfax-Falls Church CSB was \$1.69 million (\$11 million statewide) in FY 2019 and \$4.36 million (\$25 million statewide) in FY 2020, based on the assumption that the CSB would receive increased revenue as a result of newly eligible Medicaid participants. Though the Fairfax-Falls Church CSB signed up more than 1,060 newly eligible individuals for Medicaid, the reduction still exceeded the amount of revenue generated, resulting in DBHDS in FY 2020 providing a one-time payment of \$1 million for the FY 2019 reduction to the Fairfax-Falls Church CSB. FY 2020 data for the Fairfax-Falls Church CSB indicates that revenue generated will also be less than the \$4.36 million reduction. The 2020-2022 biennium budget does not address this issue.
Medicaid Waivers		
313	Governor Northam's Budget: Provides \$17 million GF and matching NGF in FY 2021 and \$24.8 million GF and matching NGF in FY 2022 to add a total of 1,135 new waiver slots to the Community Living (CL) and Family and Individual Supports (FIS) waivers over the course of the biennium. These slots include: 835 slots to address the FIS waiver waitlist (635 in the first year and 200 in the second year); 200 slots to address the CL waiver waitlist (125 in the first year and 75 in the second year); 50 slots for individuals transitioning out of facilities (25 in each year); and, 50 emergency slots (25 in each year).	This is a significant step to address the statewide waiver waitlist (12,739 individuals as of November 2019, including 2,457 individuals served by the Fairfax-Falls Church CSB (19 percent of the statewide waitlist)), but it is not clear how these waivers will be allocated throughout the state.
313	Governor Northam's Budget: Provides \$3.6 million GF and matching NGF in FY 2021 and \$3.7 million GF and matching NGF in FY 2022 to increase provider payment rates for services delivered through Developmental Disability (DD) waivers. The rate increase will apply to the following services: Independent Living Supports Supported Living, In-home Support Services, Group Supported Employment, Workplace Assistance, Community Engagement, Community Coaching, and Therapeutic Consultation. Also requires the Department of Medical Assistance Services (DMAS) to report on the rate increases for each service and whether the cost of each service is consistent with the additional funding provided.	While this is a step in the right direction, this funding is lower than the amount needed according to analysis done by a consultant hired by DBHDS, and does not include funding to increase reimbursement rates for all services. Additionally, it appears that this does not include a Northern Virginia differential, which is critical for ensuring rates are sufficient to pay for services in Northern Virginia.
Medicaid		
312	Governor Northam's Budget: Adjusts funding for the Family Access to Medical Insurance Security (FAMIS) program (Virginia's health insurance program for children) by removing approximately \$9.4 million million NGF and adding approximately \$34 million GF in FY 2021, and removing \$6.8 million NGF and adding \$46.2 million GF in FY 2022. Also adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program (also known as FAMIS Plus) by removing approximately \$13.5 million NGF and adding \$27.6 million GF in FY 2021, and removing approximately \$7.4 million NGF and adding \$40.8 million GF in FY 2022. This includes the loss of enhanced federal matching dollars, as the match rate for CHIP programs decreased from 76.5 percent to 65 percent in federal FY 2021. In addition to replacing lost federal revenue, costs are being driven by continued enrollment growth and higher managed care rates.	These are required increases due to higher costs and utilization.

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313	Governor Northam's Budget: Increases funding for Medicaid utilization and inflation (as estimated in the most recent expenditure forecast) by \$174.4 million GF and \$744.3 million NGF in FY 2021 and \$500.5 million GF and \$1.4 billion NGF in FY 2022.	These are required increases due to higher costs and utilization, though it is important to note that the actual Medicaid costs for FY 2020 came in lower than projected, resulting in a savings of \$212 million GF reflected in the caboose budget for FY 2018-2020.
313	Governor Northam's Budget: Provides \$1.7 million GF and \$6.5 million NGF in FY 2021 and \$3.3 million GF and \$9.5 million NGF in FY 2022 to eliminate the 40 quarter work requirement for lawful permanent aliens who have resided in the United States for five years. Virginia is one of only six states that requires legal aliens to meet the 40 quarter (10 year) work requirement in order to be eligible for Medicaid.	This will expand Medicaid eligibility to lawful permanent residents who have resided in the U.S. for five years (currently these individuals are only eligible for emergency services coverage). This will also align Medicaid policy with SNAP and TANF, making it easier to determine eligibility. It is unclear at present if the funding provided would cover the administrative impact of this newly eligible population.
313	Governor Northam's Budget: Provides \$347,803 GF in FY 2021 and \$465,440 GF in FY 2022 (matched with \$11.4 million and \$16.4 million NGF in FY 2021 and FY 2022, respectively) for care coordination for Medicaid-eligible individuals 30 days prior to release from incarceration.	This funding would be directed to managed care organizations and DMAS, which would use a portion of the funding for computer system upgrades. It appears at present that none of this funding would be allocated to local jails for the staff required to assist with the provision of care coordination services, raising resource concerns for the Fairfax County Adult Detention Center.
<u>Children's Services Act (CSA)</u>		
292	Governor Northam's Budget: Provides \$18.1 million GF in FY 2021 and \$25.9 million NGF in FY 2022 to fund projected growth of approximately 2 percent in each year, assuming 7.4 percent growth expected in FY 2020 as a result of significant growth in private day expenditures. Other areas of growth are Therapeutic Foster Care and Community-based Services.	Because CSA is a sum sufficient program, this projected increase in program growth will require additional local funding. The Fairfax County Department of Family Services projects that there will be room within the current Board appropriated expenditures to cover the local funding required for the projected increase in the Governor's budget in FY 2021 and FY 2022, assuming there are no new initiatives that would significantly expand the population served.
292	Governor Northam's Budget: Provides an additional \$175,000 GF in FY 2021 and \$75,000 GF in FY 2022 for a contracted rate study for private day services provided through the Children's Services Act. Language is also included that requires providers to make available any information necessary for the completion of the study.	The initial results from the study were inconclusive due to the low participation of providers, who had concerns about how the study was conducted. This proposal appears to require providers to participate in the next phase of the study, which may lead to continued tension between the state and the provider community.
<u>Early Childhood Services</u>		
351	Governor Northam's Budget: Transfers administration of the federal Child Care Development Fund grant from the Department of Social Services to the Department of Education as part of Governor Northam's proposal to consolidate early childhood services in the Department of Education.	Likely positive, as this would provide a more integrated, effective and streamlined early childhood system in the Commonwealth.
145	Governor Northam's Budget: Includes \$94.7 million to maximize pre-kindergarten access for at-risk three- and four-year-old children, to attract and retain early childhood educators in hard-to-serve preschool classrooms, and to increase pre-kindergarten classroom observations and teacher professional development.	This proposed funding includes \$28.7 million to increase the VPI per pupil amount by 10% each year (FY 2021 and 2022). Based upon current County VPI service levels, the County would draw down an additional \$1.2 million in state funding over two years. The proposed funding also includes: \$10 million to incentivize mixed delivery and public private partnerships in VPI for which the County could apply; \$13.5 million to increase class sizes in VPI classrooms, for which the County/FCPS could apply; \$9 million to pilot expansion of VPI to serve three year olds for which the County/FCPS could apply; and, \$17 million to expand the Virginia Early Childhood Foundation Mixed-Delivery Grant program to expand services to three year olds, for which the County could apply. The proposed funding also includes \$7.3 million to reduce VPI waiting lists, \$1.3 million to implement a Uniform Rating System, and \$8 million to support the early childhood workforce.

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<u>Child Welfare</u>		
354	Governor Northam's Budget: Provides \$722,000 GF and \$4.1 million NGF in each year to fund the child welfare forecast.	This adjustment is based on recent expenditure trends and policy changes.
354	Governor Northam's Budget: Provides approximately \$2.3 million GF and \$1.8 million NGF in each year to fund a five percent cost of living adjustment for foster care and adoption payments. Current budget language requires an automatic adjustment for inflation to be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise. Because state employees received up to a five percent raise in July 2019, this addendum provides a similar percentage increase to foster care rates. This increase is also assumed for adoption subsidy funding, to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives for adoption.	Likely positive for foster and adoptive parents.
354	Governor Northam's Budget: Provides \$8.6 million NGF in each year to fund an increase in relative support payments for relatives caring for children outside the foster care system.	Likely positive for kinship caregivers.
354	Governor Northam's Budget: Provides \$8.4 million GF and matching NGF in each year for evidence-based and trauma-informed mental health, substance use disorder, and in-home parent skill based training services for children at imminent risk of entering foster care (and their families). The reimbursable services are included in the federal title IV-E Prevention Services Clearinghouse.	TBD. It is unclear how this funding will be distributed throughout the state.
351, 349	Governor Northam's Budget: Provides \$24.9 million GF and \$7.9 million NGF in each year for local departments of social services to begin hiring staff and creating prevention services departments in response to the federal Family First Prevention Services Act (FFPSA). Also provides \$1.1 million GF and matching NGF and two positions in each year to implement evidence-based programming, and \$801,000 GF and matching NGF in FY 2021 and \$765,000 GF and matching NGF in FY 2022 to create an evidence-based practices evaluation team as required by FFPSA.	TBD. It is unclear how this funding will be distributed throughout the state. To implement the Families First requirements, it may be necessary to shift workforce resources within the Fairfax County Department of Family Services.
<u>Substance Use Disorder</u>		
299	Governor Northam's Budget: Provides \$1.6 million GF in each year to expand the distribution of NARCAN and personal protection equipment to Virginia's most at-risk populations, related to the opioid epidemic, through local health departments and CSBs.	Likely positive, though it is unclear how this funding will be distributed throughout the state. It will be important to ensure that the Fairfax County Health Department receives some of this funding, as it is one of two locally administered health departments in the state. The County's Legislative Program includes support for additional funding to address the opioid crisis, and distributing NARCAN in the Fairfax County community is a critical component of the County's efforts to combat the opioid crisis.
315	Governor Northam's Budget: Provides \$421,000 GF and \$620,000 NGF in FY 2021 and \$1.3 million GF and \$1.9 million NGF in FY 2022 to expand the Preferred Office-Based Opioid Treatment (OBOT) model to allow for all Substance Use Disorders (SUD) covered in the Addiction and Recovery Treatment Services (ARTS) benefit. The Preferred OBOT is a community-based, high-touch, evidence-based model of care for individuals with addiction. Virginia Medicaid currently limits service reimbursement in the Preferred OBOT to individuals with Opioid Use Disorder (OUD). Those with a primary diagnosis of SUD for non-opioids (such as alcohol, cocaine, or methamphetamine) are not currently covered in the Preferred OBOT model.	Likely positive, though it is unclear how this funding will be distributed throughout the state. Expanding eligibility to other substance use disorders will help address the rise in fatal non-opioid overdoses in recent years.
301	Governor Northam's Budget: Provides an additional \$3.1 million GF in each year to support nicotine cessation counseling through an evidence-based "quitline" program known as Quit Now Virginia (QNV). The emphasis will be on supporting nicotine cessation for Virginia Medicaid clients with a goal of helping to reduce Medicaid costs from smoking and tobacco related illnesses for both children and adults.	Likely positive, though it is unclear at present if this program aims to address vaping as well as traditional tobacco cessation.

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Health Departments		
302	Governor Northam's Budget: Provides \$7 million GF in FY 2021 and \$8.3 million GF in FY 2022 to develop an electronic health records system.	TBD.
Mental and Behavioral Health		
307 G1	Governor Northam's Budget: This language-only amendment mandates that inpatient hospitals report the admission source of any individuals meeting the criteria for voluntary or involuntary psychiatric commitment to the Board of Health, which is required to share this data with DBHDS.	This will not have a direct impact on CSBs, but this information could be helpful in addressing the state hospital bed crisis.
313, 317	Governor Northam's Budget: Provides \$32.5 million NGF in each year to increase the provider rate assessment charged to private acute care hospitals to support increased temporary detention order (TDO) utilization in private acute care hospitals. In addition, DMAS and DBHDS are each provided funding to support a position that will administer this initiative.	TBD. It is unclear if this funding will encourage private hospitals to accept more CSB clients - if it does, that could be very helpful in addressing the state hospital bed crisis.
321	Governor Northam's Budget: Provides \$7.5 million GF in FY 2021 and \$12.5 million NGF in FY 2022 to address census issues at state facilities by increasing the availability of community-based services for individuals deemed clinically ready for discharge. Of the amount provided, \$2.5 million each year is available for the acquisition or development of clinically appropriate housing options.	TBD. It is not clear how this funding will be distributed throughout the state.
321	Governor Northam's Budget: Provides \$6.3 million GF in FY 2021 and \$8.4 million GF in FY 2022 for acute inpatient behavioral health services for children and adults.	TBD. Additional services throughout the state are needed for youth, as there is only one state psychiatric hospital for children. It is not clear how this funding will be allocated throughout the state.
313	Governor Northam's Budget: Provides \$3 million GF and \$4.1 million NGF in FY 2021 and \$10.2 million GF and \$14.1 million NGF in FY 2022 and authority to enhance behavioral health services by changing service definitions, prior authorization and utilization review criteria, provider qualifications, and reimbursement rates for select Medicaid services.	TBD. This is part of the state's behavioral health system transformation.
313, 320, 322	Governor Northam's Budget: Provides \$19.7 million GF in FY 2021 and \$30.2 million GF in FY 2022 in funding for outpatient services, veterans services, peer support services, and mobile crisis teams as part of STEP-VA. The budget also states that the targeted case management, care coordination, and psychiatric rehabilitation services previously required to be implemented by July 1, 2021 may be provided subject to available funding. Provides \$1.7 million GF and \$5 million NGF in FY 2021 and \$2.2 million GF in FY 2022 for 12 positions to aid in the implementation and management of STEP-VA, training and certification of peer support services, and the development and maintenance of a statewide crisis hotline. Also provides \$487,000 GF and matching NGF in FY 2021 and \$2.3 million GF and matching NGF in FY 2022 for Medicaid costs associated with the implementation of STEP-VA.	This likely will not be sufficient for statewide implementation of STEP-VA, even with the proposed change in services required by July 1, 2021. Also, it is unclear how this funding will be allocated throughout the state. The Fairfax-Falls Church CSB estimates that it will cost \$20.5 million to implement the services required by July 1, 2021 (including the services that were required to be implemented by July 1, 2019). Additionally, it is unclear why DBHDS needs 12 FTE for STEP-VA implementation and management.
322	Governor Northam's Budget: Provides \$2.9 million GF in FY 2021 and \$5.6 million GF in FY 2022 to increase permanent supportive housing capacity for individuals being discharged from state behavioral health facilities.	The County's Legislative Program supports increased funding for permanent supportive housing, allocated based on the size of the population served. It is not clear how this funding will be distributed throughout the state, or if the funding takes into account the Fair Market Rent values (typically higher in Fairfax than other parts of the state). It also is not clear if this item provides funding for necessary intensive community support services for newly housed individuals.
320, 322	Governor Northam's Budget: Provides an additional \$3.8 million NGF in FY 2021 and \$5 million GF in FY 2022 for 350 new State Rental Assistance Program slots for individuals with intellectual and developmental disabilities. In the first year, the costs of the subsidies are paid using balances from the sale of training centers in the Behavioral Health and Developmental Services Trust Fund. Also provides funding for a housing coordinator position to manage this program.	The County's legislative program supports enhancing the State Rental Assistance Program, but it is unclear how these slots will be distributed throughout the state. Also, funding for necessary intensive community support services for newly housed individuals will be critical. The allocation of GF dollars in FY 2022 alleviates concerns about the use of one-time dollars to fund recurring costs in FY 2021.
321	Governor Northam's Budget: Provides \$4.2 million GF and 14 positions in each year for the Virginia Mental Health Access Program, an integrated care program that increases access for children and adolescents to behavioral health services.	Likely positive, though it is unclear how the 14 positions will be dispersed throughout the state. The County has been supportive of this concept in the past.

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313	Governor Northam's Budget: Provides \$2.4 million GF and \$4.4 million NGF in FY 2021 and \$2.6 million GF and \$4.5 million NGF in FY 2022 to increase mental health provider rates for psychiatric services by 14.7 percent.	While this increase is a step in the right direction, the provider rate for psychiatric services needs to be increased by 21 percent to cover the cost of care in Northern Virginia.
322	Governor Northam's Budget: Provides an additional \$1.4 million GF in FY 2021 and \$2.1 million GF in FY 2022 to provide forensic discharge planning for individuals with serious mental illness at three additional jails, bringing the total number to five.	TBD. The three additional jails that will receive this funding have not been identified yet.
<u>Part C/Early Intervention</u>		
322	Governor Northam's Budget: Provides \$42.5 million GF in FY 2021 and \$3.9 million GF in FY 2022 to address continued growth in the number of children served in the state's Part C/Early Intervention programs.	These are required increases due to higher costs and utilization (Part C is a mandated service). The additional funding will increase program capacity.
<u>Maternal Health</u>		
312	Governor Northam's Budget: Provides approximately \$1 million GF and \$2 million NGF in FY 2021 and \$2 million GF and \$3.9 million NGF in FY 2022 to extend postpartum coverage for FAMIS MOMS from 60 days to 12 months. Currently, women up to 205 percent of the federal poverty level are eligible for coverage during their pregnancy and up to 60 days postpartum from the delivery date on file.	Positive. The expanded health coverage for mothers would help them receive treatment for postpartum depression, other health issues, and family planning services. DFS anticipates minimal administrative impact, as the agency already manages/maintains ongoing coverage for newborns born to a 'FAMIS MOM' for a minimum of 12 months.
312	Governor Northam's Budget: Provides \$1 million GF and \$3.5 million NGF in FY 2021 and \$11.8 million GF and \$34 million NGF in FY 2022 to implement a home visiting benefit for pregnant and post-partum women at risk of poor health outcomes effective July 1, 2021.	TBD. It is unclear if there will be Medicaid reimbursement for a home visiting service like Fairfax County's Healthy Families program.
<u>Department of Justice (DOJ) Settlement/DBHDS Trust Fund</u>		
320	Governor Northam's Budget: Provides \$4.1 million GF and \$3.6 million NGF in FY 2021 and \$4.2 million GF and \$1.6 million NGF in FY 2022 for additional administrative costs of complying with the DOJ Settlement Agreement, including funds for an additional 28 licensing and quality assurance staff and assessments for individuals receiving DD waivers.	DBHDS will use this funding to hire staff to monitor private providers' and CSBs' compliance with the DOJ Settlement, though redirecting this funding to waivers could be more effective in providing quality care for individuals receiving DD waivers and on the DD waiver waiting list.
321	Governor Northam's Budget: Appropriates \$3 million NGF, anticipated to be deposited by the end of FY 2020 into the Behavioral Health and Developmental Services Trust Fund, in FY 2021 for renovations to Hiram Davis Medical Center (in Dinwiddie), mobile dentistry, and one-time crisis services.	TBD. Some of this money may be from the sale of the Northern Virginia Training Center.
<u>Department of Social Services</u>		
351	Governor Northam's Budget: Provides \$9 million GF and \$9.1 million NGF in each year to increase local salary minimums to address turnover rates in local departments of social services and adds a three percent compression increase.	<p>Because the salary minimums for Fairfax County's Department of Family Services (DFS) state-supported local employees are above the state's pay plan levels, the County would not receive additional funding to increase local salary minimums.</p> <p>For the three percent compression increase, the Virginia Department of Social Services anticipates that it would take place in 2020, if approved, and has advised that Fairfax County DFS would receive \$2.24 million in state funding in FY 2021. A local match of \$410,000 would be required.</p> <p>If a performance and market rate adjustment is approved by the Board of Supervisors in FY 2021, this state funding could help offset the increase.</p>

**BUDGET PROPOSALS FOR FY 2020 - FY 2022
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Budget Bill Item #	Issue	Fairfax County Impact
<u>Safety Net Programs</u>		
350	Governor Northam's Budget: Reduces funding for Temporary Assistance for Needy Families (TANF) benefits by \$5.8 million NGF in both years to account for a reduction in the cost of providing mandated TANF benefits. Also reduces funding for the TANF Unemployed Parents (UP) program by \$3.5 million GF in each year based on a revised projection of costs.	Likely no impact. The state currently has a TANF surplus, but it will be important to monitor TANF expenditures if other budget items are passed to ensure appropriate funding levels. The TANF caseload in Fairfax County has decreased over the last several years.
349	Governor Northam's Budget: Provides \$7.7 million NGF in FY 2021 and \$5 million NGF in FY 2022 to create a summer food program pilot using TANF funding. The pilot will provide \$50 on a family's EBT card each month during the summer for meals purchases.	Positive. This would provide additional benefits during the summer for existing customers.
350	Governor Northam's Budget: Provides \$30,742 GF and \$668,000 NGF in each year to eliminate the TANF Family cap restriction.	Positive. TANF benefit amounts are based on household size, and currently children born to parents receiving TANF for 10 consecutive months are not included in the household size. Removing the Family Cap provision would provide additional assistance to eligible families as their household sizes and needs grow.
350	Governor Northam's Budget: Provides \$367,876 GF and \$3.3 million NGF in each year to increase TANF benefits by five percent, effective July 1, 2020. This also funds the same increase for TANF UP recipients.	Positive. Fairfax County's Human Services Issue Paper includes support for increasing TANF rates, which remain at or below 27 percent of the Federal Poverty Level for all family household sizes.
353	Governor Northam's Budget: Uses existing program balances to increase the auxiliary grants (AG) by \$80 beginning July 1, 2020. This action, when coupled with the required \$12 SSI increase that will occur January 1, 2019, will raise the current grant rate by \$92 or approximately seven percent.	Fairfax County currently serves 180 individuals who receive AG. This budget adjustment allows AG to keep pace with the Assisted Living Facilities' annual rate increase, therefore keeping clients throughout the state eligible for the program. The federal government provides 80 percent of the funding for the program, and the state provides the remaining 20 percent.
356	Governor Northam's Budget: Provides \$700,000 NGF in each year to United Community to provide wrap-around services for low-income families.	This funding would be provided directly to United Community, a non-profit with which the County partners to serve low-income families in the Lee and Mount Vernon Districts of Fairfax County. United Community programs and services include community centers; early learning centers; community school program; programs geared toward food, rental, employment and medical assistance; and, a thrift store that reinvests all proceeds back into the community.
350	Governor Northam's Budget: Adds language directing DSS to study the resource cliff faced by families receiving public assistance when income increases enough to reduce or terminate the family's eligibility for public assistance.	Likely positive, though more information is needed on how the study would be conducted and potential administrative impacts on localities.
<u>Other</u>		
313	Governor Northam's Budget: Restores approximately \$1.7 million GF each year for the Virginia Foundation for Healthy Youth, which provides grants for obesity and tobacco prevention.	TBD. Fairfax County has received grants from the Virginia Foundation for Healthy Youth in previous years. It is unclear at present how the Foundation would utilize this increased funding.

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Budget Item #	Issue	Fairfax County Impact
	Public Education	Fairfax County Public Schools (FCPS) Impact (School Operating Fund)
	Direct Aid to Public Education	
	<u>Recalculation of Local Composite Index for 2020-2022</u>	
145 A.4	Governor Northam's Budget: The Local Composite Index (LCI) is calculated every two years for the state's biennium budget. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less funding.	FCPS' LCI decreased from 0.6754 to 0.6541 for the new biennium. The impact for FCPS cannot be delineated at this time. However, total net impact has been included, primarily in SOQ accounts.
	<u>Update Costs of the Standards of Quality (SOQ), Sales Tax and Basic Aid</u>	
145 C.25 for Sales Tax	Governor Northam's Budget: Provides a total of \$808.5 million over the biennium to fully fund the biennial rebenchmarking of K-12 SOQ costs. These increases do not reflect changes in policy but adjust the cost of continuing current programs with the required data revisions.	The impact of rebenchmarking can not be delineated at this time. The funding is included in overall SOQ accounts. Sales tax results in additional funding of \$0.3 million as compared to the FY 2021 budget forecast presented on November 26, 2019, and \$7.5 million as compared to the FY 2020 Approved Budget.
145, 477 H	<u>Update Employer Contribution Rates for the Virginia Retirement System (VRS)</u>	
	Governor Northam's Budget: Proposes higher employer contribution rates for retirement benefits.	Results in additional funding of \$8.2 million in FY 2021 as compared to the FY 2021 budget forecast presented on November 26, 2019. The \$8.2 million includes \$8.0 million for VRS and \$0.2 million for group life. FCPS expenditures for the projected rate increases were included in the FY 2021 budget forecast presented on November 26, 2019. The impact of the VRS contribution rate changes will require an additional \$15.6 million as was included in the November forecast.
	<u>Update Lottery Proceeds</u>	
145 B.22, 145 C.36	Governor Northam's Budget: Provides updated lower estimates for lottery revenue over the biennium. This revenue stream is being used to fund the state share of the cost of various programs, including the Supplemental Lottery Per Pupil Amount.	Results in a decrease of \$1.8 million in FY 2021 as compared to the FY 2021 budget forecast presented on November 26, 2019.
	<u>Salary Increase in FY 2022</u>	
145C	Governor Northam's Budget: Provides \$145.1 million in FY 2022 for the state's share of a 3% salary increase for instructional and support positions, effective July 1, 2021.	No compensation supplement provided in FY 2021, as compared to \$18.7 million in salary incentive funding provided to Fairfax in the state's FY 2020 budget. For FY 2022, funding of \$14.1 million is included for the state share to FCPS.
	<u>School Safety</u>	
145 B.7.g	Governor Northam's Budget: Includes \$99.3 million for additional school counselors. The first amendment provides \$42.6 million for the school counselor staffing ratios authorized in the SOQs by the 2019 GA and a second amendment provides \$56.7 million to lower the standard to 1 school counselor per 250 students in K-12 in FY 2022.	For FY 2021, the funded staffing standards for school counselors in FY 2020 are 455-to-1 in elementary schools, 370-to-1 in middle schools, and 325-to-1 in high schools. This action reduces the staffing ratios to 375-to-1 in elementary schools, 325-to-1 in middle schools, and 300-to-1 in high schools in FY 2021, consistent with Section 22.1-253.13:2, H.4.a., Code of Virginia. FCPS meets the new ratio requirement systemwide without adding counselors. In FY 2022, there will be additional reductions of all funded staffing ratios to 250-to-1. This amendment provides an additional \$21.2 million in state funding to school divisions in FY 2021 and \$78.1 million in FY 2022. The funding for school counselors can not be delineated for FCPS. For FY 2021, FCPS anticipates \$2 million in additional funding from the state. For FY 2022, in order to meet the school counselor staffing ratio at 250:1, it is estimated that a total of 175 new counselor positions at \$17.5 million will be required.

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Budget Item #	Issue	Fairfax County Impact
	<u>New "Games of Skill" Per Pupil Funding</u>	
145 C.40	Governor Northam's Budget: Provides \$50 million in FY 2021 and \$75 million in FY 2022 for the Games of Skill Per Pupil funding. This funding is intended to backfill the decrease for the Supplemental Lottery Per Pupil amount. The funding source is contingent upon passage of legislation by the 2020 GA. These funds do not require local match.	Results in additional funding of \$4.5 million as compared to the FY 2021 budget forecast presented on November 26, 2019.
	<u>At-Risk Add-On Program</u>	
145 C.9.e	Governor Northam's Budget: Reallocates \$87.8 million of Lottery Per Pupil payments to the At-Risk Add-On program. The per pupil allocation is backfilled with \$125.0 million from the new "Games of Skill" revenue. In addition, increases by \$52.6 million over the biennium the support for educationally at-risk students.	Results in an increase of \$3.3 million as compared to the budget forecast presented on November 26, 2019.
	<u>Other Items of Interest</u>	
145 C.18	Governor Northam's Budget: Includes \$27.6 million to increase the number of instructional support positions for English Language learners.	This action increases the number of funded positions from 17 per 1,000 students in FY 2020 to 20 per 1,000 students in FY 2021 and 2022. Results in additional funding of \$5.6 million for ESOL program as compared to the budget forecast presentation on November 26, 2019. FCPS meets the new ratio requirement systemwide without adding ESOL teachers.
145 C.41	Governor Northam's Budget: Includes \$10.6 million to help cover the cost of school breakfast and lunch for families who qualify for reduced meal pricing.	No impact on the School Operating Fund. Results in additional funding of \$0.6 million for the Food and Nutrition Services Fund.
145 C.10, 145 C. 15	Governor Northam's Budget: Makes technical updates based on program participation, including \$13.7 million for K-3 Primary Class Size Reduction and \$5.3 million for Early Reading Intervention.	Other increases total \$2.1 million as compared to the FY 2021 budget forecast presented on November 26, 2019. The increases are primarily due to increases of \$1.3 million in K-3 Primary Class Size Reduction and \$0.7 million in Early Reading Intervention.

Impact to the Fairfax County Public Schools' (FCPS) FY 2021 Operating Fund Budget

Governor Northam's Budget:
Compared to FCPS' FY 2020 Approved Budget, Governor Northam's budget includes \$61.7 million more in state aid and \$7.5 million more in sales tax revenue for FY 2021.

The impact of Governor Northam's Budget is reflected in the FCPS FY 2021 Proposed Budget released on January 9, 2020.

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Budget Item #	Issue	Fairfax County Impact
Transportation		
Regional Items		
<u>Northern Virginia Transportation Authority (NVTA) Funding</u>		
453 (FY 2020) 451 (FY 2021- FY 2022)	<p>Governor Northam's Budget: Includes the regional funds provided for in HB 2313 (2013), including \$563.8 million for distribution of NVTA Fund revenues over the 2018-2020 biennium (\$10.8 million above what was previously projected for the biennium).</p> <p>The Governor's proposed 2020-2022 biennium includes \$614.7 million for distribution of NVTA Fund Revenues over the biennium, \$50.9 million above the revised projection for the 2018-2020 biennium budget.</p>	<p>The amount received by the County is dependent on actual collections of the revenue sources. Through its Six Year Program, NVTA allocates 70 percent (approximately \$394.7 million for FY 2019-2020 and \$430.3 million for FY 2021-2022) to regional projects. This funding has already been approved for projects through adoption of NVTA's FY 2018-2023 Six Year Program.</p> <p>Fairfax County should receive approximately \$76.1 million over the 2018-2020 biennium and \$82.98 million over the 2020-2022 biennium to allocate for local projects approved by the Board of Supervisors (30 percent funding returned to localities), minus the respective shares provided to Vienna and Herndon. Approximately \$14 million annually of this "30 percent funding" will likely be transferred to the Commonwealth's WMATA Capital Fund for the County's share of local funding for State of Good Repair, as required by HB 1539/SB 856 (2018).</p>
<u>Regional Transportation Entity Appointments</u>		
	<p>Governor Northam's Budget: Removes language from the Caboose budget (FY 2020) permitting the Speaker to appoint non-legislative members to the NVTA, Northern Virginia Transportation Commission (NVTC), and Potomac and Rappahannock Transportation Commission (PRTC).</p>	<p>Speaker Cox appointed three non-legislative members to NVTC (Jim LeMunyon, Raul "Danny" Vargas, and M. David Skiles), and one nonlegislative member to NVTA (Randy Minchew).</p>
<u>Regional Gas Tax</u>		
440	<p>Governor Northam's Budget: Provides \$307.4 million over the 2020-2022 biennium for regional gas taxes (for NVTC, PRTC, Hampton Roads Transportation Accountability Commission (HRTAC) and the Interstate 81 Corridor Improvement Fund). Estimates \$109.9 million for NVTC over the 2020-2022 biennium, which is \$13.3 million less than projections for the FY 2019-2020 biennium.</p>	<p>The amount received by NVTC and the County is dependent on actual collections of the revenue sources. If funds come in as low as projected, it could impact the County's balances in its NVTC account, which are utilized to help pay the County's share of WMATA funding.</p>
<u>Statewide Programs</u>		
<u>Department of Rail and Public Transportation</u>		
442	<p>Governor Northam's Budget: Increases Public Transportation Programs funding for the 2020-2022 biennium to \$987.97 million (\$147.9 million increase), including:</p> <ul style="list-style-type: none"> • \$221.96 million for Operating Assistance (\$40.1 million increase); • \$87.6 million for Capital Assistance (\$14.3 million increase); • \$323.6 million for WMATA operating and capital costs (state share of WMATA assistance) (\$9.7 million increase); • \$4 million for federally mandated state safety oversight of fixed rail guideway transit agencies, i.e. the Metrorail Safety Commission (MSC) (\$1.6 million increase); • \$50 million in first year for transit initiatives identified by the Secretary; • \$50 million in second year as state match for the federal Passenger Rail Investment and Improvement Act (PRIIA) funding; • \$320 million for the WMATA Capital Fund, which includes the local and regional funding redirected as part of HB 1539/SB 856 (\$64.4 million increase); and, • Removes the language that provided a one-year transition for mass transit providers to prepare for the new allocation methodology for state transit operations funding. 	<p>The statewide Operating and Capital funding is subject to the transit prioritization process required by the 2018 General Assembly, entitled Making Efficient and Responsible Investments in Transit (MERIT), so the impact to Fairfax Connector and VRE is currently unclear.</p> <p>Provides increased funding for WMATA, though some of this is provided through regional and local sources.</p>

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Budget Item #	Issue	Fairfax County Impact
<u>Virginia Department of Transportation</u>		
<u>Environmental Monitoring and Evaluation</u>		
445	<p>Governor Northam's Budget: For the 2020-2022 biennium, provides \$81.6 million for Environmental Monitoring and Evaluation (\$33.9 million increase from the revised 2018-2020 biennium budget), including \$16.2 million for Environmental Monitoring and Compliance for Highway Projects (\$2.6 million increase) and \$58.4 million for Municipal Separate Storm Sewer System (MS4) Compliance Activities (\$31 million increase).</p>	<p>The increased funding should help with environmental processes required for transportation projects.</p>
<u>Highway Construction</u>		
450	<p>Governor Northam's Budget: For the 2018-2020 biennium, provides \$6.11 billion for Highway Construction Programs, an increase of \$759.3 million over previous projections. This includes: \$128.8 million for State of Good Repair (no change); \$291.5 million for the High Priority Projects Program (\$33.3 million increase); \$299.3 million for the Construction District Grant Program (\$33.3 million increase); \$4.29 billion for Specialized State and Federal Programs (\$691.4 million increase); and, \$1.02 billion for Legacy Construction Formula Programs (no change). Of the Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> • \$227.4 million is for the Regional Surface Transportation Program (RSTP); • \$106.2 million is for the Highway Safety Improvement Program (HSIP); • \$159.2 million is for the Congestion Mitigation and Air Quality (CMAQ) Program; • \$200 million is for Revenue Sharing; • \$40.4 million is for the Surface Transportation Block Grant Program Set-Aside; • \$6.9 million is for the Virginia Transportation Infrastructure Bank (VTIB); • \$3.5 million is for the Transportation Partnership Opportunity Fund (TPOF); • \$689.8 million represents the estimated project participation costs from localities and regional entities; and, • \$150.9 million in the second year represents the bond proceeds to be used for the Route 58 Corridor Development Program. 	<p>Many of these funds are subject to the Smart Scale prioritization process, so the impact to Fairfax County is currently unclear.</p> <p>Retains the current funding levels for Revenue Sharing (\$100 million).</p> <p>For the 2018-2020 biennium budget, RSTP, CMAQ, HSIP, and Transportation Alternative funds are similar to what was allocated in previous years.</p>
447	<p>For the 2020-2022 biennium budget, provides \$7.37 billion for Highway Construction Programs, an increase of \$1.25 billion over the revised 2018-2020 biennium budget. This includes: \$707 million for State of Good Repair (\$578.2 million increase); \$658.1 million for the High Priority Projects Program (\$366.6 million increase); \$647.9 million for the Construction District Grant Program (\$348.6 million increase); \$4.78 billion for Specialized State and Federal Programs (\$497.1 million increase); and, \$484.6 million for Legacy Construction Formula Programs (\$538 million decrease). Of the Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> • \$233.4 million is for RSTP; • \$106.2 million is for HSIP; • \$166.2 million is for CMAQ; • \$200 million is for Revenue Sharing; • \$40.4 million is for the Surface Transportation Block Grant Program Set-Aside; • \$4 million is for VTIB; • \$2 million is for TPOF; • \$1.96 billion represents the estimated project participation costs from localities and regional entities; and, • \$218.4 million in the second year represents the bond proceeds to be used for the Route 58 Corridor Development Program. Item 452 also provides \$120 million from the Transportation Trust Fund (TTF) to the U.S. Route 58 Corridor Development Fund in lieu of state recordation taxes that law allocates to the fund - the previous budget provided \$80 million from the general fund and \$29 million from the TTF. 	<p>For the 2020-2022 biennium, an additional \$6 million is projected for RSTP and an additional \$7 million is projected for CMAQ, which could benefit the County. HSIP and Transportation Alternative funds are similar to what was allocated in previous years.</p>
431	<p>Governor Northam's Budget: The FY 2020-2022 biennium budget transfers \$2.5 million from the Transportation Partnership Opportunity Fund (TPOF) to the Commonwealth Space Flight Fund to support construction of a hangar for unmanned vehicle operations. Also transfers \$5 million from TPOF to the Commonwealth Space Flight Fund to support the development of an improved launch team maintenance facility complex.</p>	<p>Will reduce funds being provided for transportation construction projects.</p>

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Budget Item #	Issue	Fairfax County Impact
<u>Highway Maintenance</u>		
451	Governor Northam's Budget: For the 2018-2020 biennium, provides \$4.08 billion for Highway System Maintenance and Operations, a \$104.7 million increase over previous projections. This includes \$956.1 million for interstates (\$74.8 million increase); \$1.27 billion for primaries (\$79.2 million increase); \$1.23 billion for secondaries (\$14.5 million increase); and, \$487.9 million for Transportation Operations Services (\$46.9 million decrease).	Using historical estimates, approximately \$15 million more may be available for maintenance and operations within Northern Virginia.
448	For the 2020-2022 biennium, provides \$3.89 billion for Highway System Maintenance and Operations, a \$182.8 million decrease over the revised 2018-2020 biennium budget. This includes \$937.2 million for interstates (\$18.9 million decrease); \$1.22 billion for primaries (\$52.1 million decrease); \$1.17 billion for secondaries (\$57.1 million decrease); and, \$409.7 million for Transportation Operations Services (\$78.2 million decrease).	Using historical estimates, approximately \$27 million less may be available for maintenance and operations within Northern Virginia.
<u>Special Structures</u>		
449	Governor Northam's Budget: Provides \$64.4 million in the 2020-2022 biennium budget for this new line item.	This is a new fund. Legislation and budget language during the 2019 session directed the Commonwealth to review and report on the overall condition of special structures and to identify funding to address their needs. Only one of the identified structures is in Northern Virginia.
<u>Toll Facilities</u>		
452	Governor Northam's Budget: For the 2018-2020 biennium, provides \$166.3 million for toll facilities (\$5.8 million decrease), including \$6.4 million for Debt Service (no change); \$87.3 million for Maintenance and Operations (\$5.8 million decrease); and, \$72.6 million for the Revolving Fund (no change).	The funding appears to reflect the number of facilities in the Commonwealth.
450	For the 2020-2022 biennium, provides \$186.9 million for toll facilities over the updated 2018-2020 budget (\$20.6 million increase), including \$3.2 million for Debt Service (\$3.2 million decrease); \$110.2 million for Maintenance and Operations (\$22.9 million increase); and, \$73.5 million for the Revolving Fund (\$900,000 increase).	The increase in funding for Maintenance and Operations appears to reflect the increase in the number of facilities in the Commonwealth.
<u>Other</u>		
441	Governor Northam's Budget: In FY 2020, increases the number of FTEs for the Department of Motor Vehicles to 2,180 (from 2,080).	No direct impact. Increase in staff is due to the anticipated increase in customers applying for a REAL ID.
438	For the 2020-2022 biennium budget, retains the number of FTEs at 2,180 (up from 2,080 in FY 2019) in FY 2021 and reduces that number to 2,120 in FY 2022.	
453 (FY 2020) 451 (FY 2021- FY 2022)	Governor Northam's Budget: Retains language directing the CTB to prioritize up to \$250,000 of recreational access road funding for projects that improve handicapped access at State Park facilities.	TBD.