

**BUDGET PROPOSALS FOR 2020 - 2022  
DURING THE 2021 GENERAL ASSEMBLY SESSION  
as of February 19, 2021**

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

	Governor's Budget		House		Senate	
	FY 2021	FY 2022	FY 2021	FY 2022	FY 2021	FY 2022
<b>Direct County Impact</b>						
Provides targeted salary adjustments for specific positions reimbursed by the Compensation Board.	\$0.00	TBD	TBD	TBD	TBD	TBD
Governor: Provides 1.5% bonus on September 1, 2021 to state supported local employees, contingent on state revenues. The County will need to budget for the bonus in FY 2022.	\$0.00	\$0.42	\$0.00	\$0.00	\$0.00	\$0.00
House: Provides funding for a 3.5% salary increase in FY 2022 for state supported local employees, effective July 1, 2021.	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00
Senate: Provides funding for a 3% salary increase in FY 2022 for state supported local employees, effective September 1, 2021.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.80
<b>TOTAL DIRECT COUNTY IMPACT</b>	<b>\$0.00</b>	<b>\$0.42</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$0.00</b>	<b>\$0.80</b>
<b>TOTAL OVER THE BIENNIUM</b>	<b>\$0.42</b>		<b>\$1.00</b>		<b>\$0.80</b>	

**Impact to the Fairfax County Public Schools (FCPS) Operating Fund Budget**

**Governor Northam's Budget:**

Compared to the FCPS FY 2021 Approved Budget, Governor Northam's budget includes a \$21.9 million increase in state aid and a \$17.3 million decrease in sales tax revenue for FY 2021.

For FY 2022, Governor Northam's Budget includes a \$3 million increase in state aid and a \$12.7 million decrease in sales tax revenue compared to the FCPS FY 2021 Approved Budget.

**House:** Compared to the FCPS FY 2021 Approved Budget, the House Budget includes a \$15.3 million increase in state aid and a \$17.3 million decrease in sales tax revenue for FY 2021.

For FY 2022, the House includes a \$5.3 million increase in state aid and no change in sales tax revenue compared to the FCPS FY 2022 Advertised Budget. The FY 2022 Advertised Budget does not include the state's share of a 5% salary increase. Based on School Board action on February 18, 2021, the FY 2022 Advertised budget includes a 3% compensation increase and not the 5% increase required to receive the state's share provided in the House proposed amendments.

**Senate:** Compared to the FCPS FY 2021 Approved Budget, the Senates Budget includes a \$21.9 million increase in state aid and a \$17.3 million decrease in sales tax revenue for FY 2021.

For FY 2022, the Senate includes a \$6.3 million increase in state aid and no change in sales tax revenue compared to FCPS' FY 2022 Advertised Budget.

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Budget Bill Item #	Issue	Fairfax County Impact
<b>Compensation/Compensation Board</b>		
<b>State-Supported Employee Compensation</b>		
477 LL	<b>Governor Northam's Budget:</b> Contingent on FY 2021 revenues meeting projections, provides \$15.5 million for a 1.5% one-time bonus on September 1, 2021 for state supported local employees. The funding is also contingent on the governing local authority of such employees using such funds to support the provision of a bonus.	Appears that the County will not be able to draw down state funding in FY 2022, unless the County provides a bonus for state-supported local employees. The County would be reimbursed approximately \$0.42 million.
477 #2h	<b>House:</b> Provides funding for a 3.5% salary increase for state supported local employees instead of the bonus proposed by the Governor - effective July 1, 2021.	Requires that the governing body use the funding to support salary increases. The County would be reimbursed approximately \$1 million.
477 #1s	<b>Senate:</b> Contingent on revenues, provides a 3% salary increase for state supported local employees effective September 1, 2021 instead of the bonus proposed by the Governor.	Requires that the governing body use the funding to support salary increases. The County would be reimbursed approximately \$0.8 million.
68	<b>Governor Northam's Budget:</b> Provides \$2.6 million in FY 2022 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. <b>House/Senate:</b> No change.	The Sheriff's Office believes that there is no fiscal impact as they are not a regional jail.
68	<b>Governor Northam's Budget:</b> Provides \$2.3 million in FY 2022 to fund 25% of staffing needs for Sheriffs' and Commonwealth's Attorneys' offices. This restores funding that was previously unallotted. <b>House/Senate:</b> No change.	The County would realize a potential increase for the Compensation Board reimbursement. TBD.
71, 74	<b>Governor Northam's Budget:</b> Provides \$1.7 million in FY 2022 to fund targeted salary increases for Commissioners of Revenue and local Treasurers' offices. This restores funding that was previously unallotted. <b>House/Senate:</b> No change.	The County would realize a potential increase for the Compensation Board reimbursement. TBD.
73	<b>Governor Northam's Budget:</b> Provides \$1.8 million in FY 2022 to adjust salaries of circuit court clerks to address pay equity with those of the district court clerk positions. This restores funding that was previously unallotted. <b>House:</b> No change.	Applies to entry-level positions. As a result, the County would realize an increase for the Compensation Board reimbursement. The estimated increase is approximately \$150,000.
73 #1s, #2s	<b>Senate:</b> Increases the marriage license fee from \$30 to \$50 and the divorce filing fee from \$86 to \$100, and specifies that any additional revenues shall be used exclusively for compensation increases for the clerk and deputy clerks of the circuit courts.	Revenue generated from the increased fees will go to the state General Fund and then be dispersed as needed to cover the increased Compensation Board reimbursement for compensation increases for the clerk and deputy clerks of the circuit courts.
75 #1s	<b>Senate:</b> Directs the Compensation Board to work with the Virginia Association of Commonwealth's Attorneys to examine the staffing standards used to determine the number of positions allocated to each office, expanding the standards to include workload elements that are not solely based on metrics related to felony charges and convictions. Provides \$250,000 in FY 2022 for the Compensation Board to contract with the National Center for State Courts to perform a time study to determine the comprehensive duties and responsibilities of Commonwealth's Attorneys' offices, including the use of diversion programs and specialty dockets.	The amendment directs and funds a study to address important criminal justice reform issues raised in <b>SB 1266</b> (Boysko), a County legislative initiative.
75 #2s	<b>Senate:</b> Directs the Compensation Board to review the plan that is to be developed by the Department of Criminal Justice Services by July 1, 2021, outlining law enforcement agencies' roles in the Marcus Alert System established during the 2020 Special Session, and to survey sheriffs' offices to determine anticipated costs to meet the requirements established by the plan.	
87 #1h	<b>House:</b> Provides approximately \$3.5 million in FY 2022 to increase the salary scale for general registrars to equal the salary scale for treasurers and restore full reimbursement for registrars' and electoral board members' compensation.	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.
87 #1s	<b>Senate:</b> Provides approximately \$2.5 million in FY 2022 to restore full reimbursement for compensation for general registrars and electoral board members.	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.

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<b>Judiciary/Public Safety</b>		
408	<b>State Aid to Localities with Police Departments (HB 599)</b>	
	<b>Governor Northam's Budget:</b> An increase of \$8.6 million was initially included during the regular session, but subsequently unallotted by the Governor. While the December forecast is projecting General Fund revenues to grow in FY 2021 and FY 2022, HB 599 funding is being kept flat at the FY 2020 level.	Fairfax County will receive the same amount as in FY 2020.
	<b>House/Senate:</b> No change.	
<b>Hate Crimes</b>		
406	<b>Governor Northam's Budget:</b> Provides \$1.5 million in FY 2022 to the Department of Criminal Justice Services for competitive grants to localities to combat hate crimes. This funding was included in the budget passed by the 2020 GA and was unallotted due to COVID-19.	TBD.
	<b>House/Senate:</b> No change.	
<b>Expungement</b>		
479	<b>Governor Northam's Budget:</b> Provides \$5 million in FY 2021 and \$20 million in FY 2022 to pay for the cost of expungement reforms, including automatic expungement of misdemeanor marijuana convictions.	TBD.
479 #4h	<b>House:</b> Reallocates \$20 million in FY 2022 provided in Central Accounts pursuant to House Bill 2113 related to the expungement of criminal records. In addition, directs \$5 million in FY 2021 toward the unanticipated agency costs of cannabis legalization pursuant to House Bill 2312.	The County supports the concept of expungement for certain crimes, however sufficient state funding for implementation is essential.
425#3h	<b>House:</b> Provides approximately \$13.1 million in FY 2022 to cover the one-time and ongoing costs of implementing and operating an automatic expungement process for certain offenses.	The County supports the concept of expungement for certain crimes, however sufficient state funding for implementation is essential.
391 #2s	<b>Senate:</b> Directs the workgroup created pursuant to Senate Bill 1339 to include a comprehensive review of all systems and processes necessary for the expungement or sealing of police or court records and to report on the costs of needed improvements to the General Assembly.	The County supports the concept of expungement for certain crimes, however sufficient state funding for implementation is essential.
<b>COVID-19 Response</b>		
411	<b>Governor Northam's Budget:</b> Provides approximately \$42.0 million in FY 2021 and approximately \$36.9 million in FY 2022 for coordinating response and recovery efforts related to the pandemic. This is in addition to separate funding for vaccination and public health education initiatives shown on the Human Services section.	TBD. Funding is available for the purchase, storage, and distribution of personal protective equipment to fulfill requests received through the Virginia Emergency Support Team.
411 #1h	<b>House:</b> Removes approximately \$31.1 million from the GF in FY 2021 and approximately \$15.9 million from the GF in FY 2022 proposed in the Governor's introduced budget for the Virginia Department of Emergency Management to purchase personal protective equipment. The Department received a \$47 million reimbursement from the Federal Emergency Management Agency that may be used for such purpose.	
411 #1s	<b>Senate:</b> Supplants COVID-19 response and recovery funds with federal funds.	
<b>Equity Emergency Management Positions</b>		
413	<b>Governor Northam's Budget:</b> Provides \$237,772 to fund two equity emergency management analyst positions to support local governments that participate in the Health Equity Program. Positions will provide technical assistance and guidance as localities integrate equity into their emergency management programs, support ongoing responses to COVID-19, and build resilience in at-risk communities. Positions will be supported by the COVID-19 Supplemental Emergency Management Performance Grant through FY 2022.	TBD.
	<b>House/Senate:</b> No change.	
<b>Body Worn Cameras</b>		
391	<b>Governor Northam's Budget:</b> Extends the work of the Body Worn Camera Workgroup until November 2021. The work group is directed to examine the workload impact, as well as other fiscal and policy impacts, of the use of body worn cameras on the Commonwealth's public safety and judicial agencies as a whole.	TBD.
	<b>House/Senate:</b> No change.	

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<b>Other Items of Interest</b>		
<b>Virginia Telecommunication Initiative (VATI)</b>		
114.L	<b>Governor Northam's Budget:</b> Provides an additional \$15.25 million in FY 2022 for the VATI, for a total of \$49.7 million.	TBD.
114 #5h, #5s	<b>House/Senate:</b> Establishes a one-year pilot program in FY 2022, capped at 10% of total FY 2022 funding, for the Virginia Telecommunication Initiative (VATI), in which public broadband authorities may apply directly for VATI funds without a private sector partner.	
<b>Virginia Housing Trust Fund (HTF)</b>		
113	<b>Governor Northam's Budget:</b> Provides an additional \$15.7 million (for a total of \$70.7 million) in FY 2021 and additional \$25 million (for a total of \$55 million) in FY 2022. This includes additional funding of \$15.7 million in FY 2021 to continue the Virginia Rent and Mortgage Relief Program after the expiration of the federal Coronavirus Relief Funds.	The County's Legislative Program includes support for additional appropriations to the HTF.
113 #1h	<b>House:</b> Reduces by \$25 million the funding for the HTF in FY 2022. The additional funding for the HTF in FY 2021 served as a bridge to continue the Rent and Mortgage Relief program, and is no longer needed in FY 2022 due to the availability of over \$560 million in federal funds for rental assistance.	
113 #1s	<b>Senate:</b> Reduces by \$15.7 million the funding for the HTF in FY 2021 intended to support the Virginia Rent and Mortgage Relief Program and directs that rental assistance funding provided through the most recent federal relief package be designated to continue that program.	
<b>Elections</b>		
86	<b>Governor Northam's Budget:</b> Provides \$16.7 million GF in FY 2021 to support and replace the Virginia Election and Registration Information System (VERIS).	TBD.
	<b>House/Senate:</b> No change.	
86 #1h	<b>House:</b> Provides an estimated \$1 million for reimbursement to localities for the cost of prepaid postage sent with absentee ballots.	Positive as the County would receive a reimbursement for its postage costs related to absentee ballots.
<b>Economic Development/Workforce</b>		
112	<b>Governor Northam's Budget:</b> Provides \$2 million to restore the Virginia Jobs Investment Program (VJIP).	Support for the VJIP was included in the County's 2021 Legislative Program.
	<b>House/Senate:</b> No change.	
112	<b>House:</b> Provides \$5.6 million for incentive payment for Microsoft to invest \$64 million and create 1,500 jobs in Fairfax County by creating a new software research and development hub.	Positive.
221	<b>Governor Northam's Budget:</b> Restores \$1.5 million GF in FY 2021 and \$34.5 million GF in FY 2022 for the Get Skilled, Get a Job, Give Back program (G3), the Governor's workforce development initiative.	TBD.
221 #1h	<b>House:</b> Makes technical changes consistent with House Bill 2204 (Filler-Corn) and provides training and programs under the G3 initiative free to healthcare workers, first responders and other essential workers that are serving on the frontline of the COVID-19 pandemic, while Virginia remains in a state of emergency for the pandemic and for two years thereafter.	
	<b>Senate:</b> No change.	
114 #3s	<b>Senate:</b> Provides \$10 million in FY 2022 and establishes the Virginia Community Development Financial Institutions (CDFI) Fund to provide capital through grants to community development financial institutions or other similar entities to provide financing in the form of loans, grants or forgivable loans to small business or community revitalization real estate projects in Virginia.	
128 #2h	<b>House:</b> Directs \$20 million in revenue derived from the monthly tax on games of skill to the Rebuild Virginia program, which provides grants to small businesses and nonprofits affected by the pandemic.	
479.10 #2s	<b>Senate:</b> Directs \$25 million in revenue NGF from the COVID-19 Relief Fund for the purpose of awarding grants to small businesses through the Rebuild Virginia program.	
125 #2h	<b>House:</b> Directs the Department of Mines, Minerals, and Energy to establish a work group to assess the feasibility of creating a Virginia Residential Property-Assessed Clean Energy (R-PACE) Program.	

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<b><u>Natural Resources</u></b>		
376, 377, 378	<b>Governor Northam's Budget:</b> In FY 2022, provides \$8.3 million for the Water Protection program, \$2 million for the Air Protection program, and \$1.7 million for the Land Protection program through staffing increases.	TBD.
<b>House/Senate:</b> No change.		
373	<b>Governor Northam's Budget:</b> Provides \$4.55 million in FY 2022 for technical assistance to soil and water conservation districts for water quality efforts.	TBD.
373 #2h	<b>House:</b> Increases the appropriation for the Virginia Conservation Assistance Program (VCAP) by \$500,000 in FY 2022, bringing total FY 2022 funding to \$1 million.	The VCAP is managed through the Northern Virginia Soil and Water Conservation District. This amendment is beneficial to Fairfax County, as this program is very active in the County and is in high demand. The increase in state funding will assist with meeting the demand in the County.
373 #2s	<b>Senate:</b> Convenes a workgroup to assess the sale and use of invasive plant species in the retail, landscape, greenhouse, and nursery industries, consider measures to reduce or eliminate the sale and use of invasive plant species in the Commonwealth, and promote the sale and use of native plants.	Support for efforts to discourage the sale of invasive species is included in the County's 2021 Legislative Program.
379 #1h	<b>House:</b> Provides \$26 million in FY 2022 for the Stormwater Local Assistance Fund (SLAF).	Support for increased SLAF funding is included in the County's 2021 Legislative Program.
374 #3h	<b>House:</b> Provides \$2 million GF in FY 2022 to support the purchase of River Farm in Alexandria by the Northern Virginia Regional Park Authority for conservation and maintenance as a publicly accessible historic site.	Positive.
374 #3s	<b>Senate:</b> Removes \$3.5 million GF in FY 2022 and provides for the consideration of one-time funding of up to \$5 million GF for the identification, acquisition, and preservation of tribal lands for the Chickahominy Tribe, and for the conservation and preservation of River Farm.	Positive.
374 #1h, #1s	<b>House/Senate:</b> Provides approximately \$1.5 million GF in FY 2022 for the costs of connecting Mason Neck State Park to the local municipal drinking water system.	Positive.
107 #1h	<b>House:</b> Directs the Department of Forestry to convene a stakeholder workgroup to provide recommendations for policies which encourage increased tree cover in communities and preservation of mature tree cover on sites being developed.	Support for increased local flexibility for tree preservation is included in the County's 2021 Legislative Program.
<b><u>Aid to Local Public Libraries</u></b>		
247 #1h, #1s	<b>House/Senate:</b> Restores \$1 million GF in aid to local public libraries in FY 2022.	Positive - approximately \$20,000 in additional state aid to the Fairfax County Public Library from a total statewide increase of \$1 million.
<b><u>Local Property Tax Exemptions</u></b>		
114 #6, #4s	<b>House/Senate:</b> Directs the Commission on Local Government to review the effects of mandatory property tax exemptions on local finances, to include recommendations to mitigate the impacts on local budgets.	The County has supported the goals of many of the General Assembly's efforts to provide tax relief for particular groups in recent years, but the County's position has been that such efforts should be provided in the form of state tax relief rather than mandatory local property tax exemptions, as local revenue sources are very limited. This study could be helpful in providing information to the General Assembly about the impacts on localities of the numerous exemptions that have been enacted in recent years.
<b><u>Other Items of Interest</u></b>		
113	<b>Governor Northam's Budget:</b> Restores \$3.3 million in FY 2022 to continue the Eviction Prevention and Diversion Pilot Program, which supports local or regional programs that link clients to departments of social services and legal aid.	TBD.
<b>House/Senate:</b> No change.		
131	<b>Governor Northam's Budget:</b> Provides \$10 million in funding in FY 2022 to increase staffing for the processing of unemployment insurance claims.	The County sent a letter to the Governor asking to commit additional resources for this purpose.
<b>House/Senate:</b> No change.		
465 #1h	<b>House:</b> Provides \$5 million from the GF in FY 2022 to Fairfax County for projects within the National Museum of the United States Army.	Positive. The County provides annual contributions to the museum through the County's Contributory Fund.

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<b>Human Services</b>		
<b><u>Medicaid Waivers</u></b>		
313 #4s	<b>Senate:</b> Provides approximately \$10.7 million GF to match equivalent federal Medicaid matching funds in FY 2022 to increase the number of Family and Individual Support (FIS) waiver slots by 650, bringing the total number of waiver slots in FY 2022 to 1,200 to address the Priority One Waiting List.	Support for increases in state funding and the expansion of Medicaid waivers is included in the County's 2021 Human Services Issue Paper. The amendment would provide the Fairfax-Falls Church CSB with additional waivers which will require additional support coordinators. The full impact to the County is still to be determined. The County estimates that it will receive between 40-80 additional waivers, which could require an additional two to four support coordinators.
<b><u>Medicaid Waiver Provider Rates</u></b>		
313 #11h	<b>House:</b> Provides approximately \$36.7 million GF and approximately \$38.1 million in federal Medicaid matching funds in FY 2022 to increase provider rates by five percent for personal care, respite care, and companionship services provided in Medicaid waiver programs effective July 1, 2021.	Support for increases in state funding for Medicaid waivers and the expansion of Medicaid waivers is included in the County's 2021 Human Services Issue Paper. The County estimates that this will have minimal to no fiscal impact, but will benefit the private providers of services to individuals with developmental disabilities in the County.
313 #1s	<b>Senate:</b> Provides approximately \$6.3 million GF and approximately \$6.3 million in federal Medicaid matching funds in FY 2021, and approximately \$60.8 million GF and approximately \$60.8 million in federal Medicaid matching funds in FY 2022, to increase provider rates for personal care, respite care, and companionship services provided in Medicaid waiver programs by 6.4% on May 1, 2021 and 14.3% by November 1, 2021.	Support for increases in state funding for Medicaid waivers and the expansion of Medicaid waivers is included in the County's 2021 Human Services Issue Paper. The County estimates that this will have minimal to no fiscal impact, but will benefit the private providers of services to individuals with developmental disabilities in the County.
<b><u>Children's Services Act (CSA)</u></b>		
292	<b>Governor Northam's Budget:</b> Includes an increase of approximately \$2.7 million GF and approximately \$5 million NGF in FY 2022 to reflect the shifting of costs from Title IV-E to Medicaid for children in psychiatric residential treatment facilities. The Department of Medical Assistance Services has indicated that these costs are no longer to be covered by Title IV-E, which is a state-federal cost-share, and will instead be covered by Medicaid, which includes a local match.	Because of a federal ruling about the order of payer, Medicaid, not Title IV-E, will be the first payer for residential services. Fairfax County CSA will begin paying a match to Medicaid for services that had been covered by Title IV-E with no local match. The County estimates that CSA will handle around 10 youth foster care residential placements with a fiscal impact of approximately \$150,000 a year.
<b>House/Senate:</b> No change.		
292	<b>Governor Northam's Budget:</b> Provides approximately \$921,000 GF in FY 2022 to reflect the state share of certain costs for children in foster care shifting from Title IV-E to CSA due to the implementation of the federal Family First Prevention Services Act, which limits federal Title IV-E funding for certain congregate care placements (but expands the eligible uses of Title IV-E funding for prevention services).	This complements the previous item. The previous item provides funding to DMAS to cover their additional costs, while this item covers the state CSA's additional expenditures. The County's projected fiscal impact would be the same for both items - \$150,000 annually. The County can anticipate that the state's CSA reimbursement will be reduced by this amount to cover residential care for children in foster care at the local match rate for residential.
<b>House/Senate:</b> No change.		
292 #1s	<b>Senate:</b> Eliminates the two percent cap on rate increases for private day special education services.	Although removal of the two percent rate cap on tuition rate increases will allow providers to negotiate higher rates and may be more costly to the County, it will restore sum sufficiency for special education services. Since CSA funds mandated private IEP services in collaboration with Fairfax County Public Schools, the County has limited ability to cap services and/or the selection of providers for service delivery.
292 #2s	<b>Senate:</b> Eliminates language that explicitly authorizes localities to adjust daily or monthly rates for the 2020-2021 school year for virtual or distance learning provided by a private school serving students with disabilities.	No impact on the County.

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293	<b>Governor Northam's Budget:</b> Delays the deadline for submission of a report on rate setting for private special education day placement services from September 1, 2020, to September 1, 2021; provides \$100,000 GF in FY 2022 for the Office of Children's Services to contract for assistance in implementing rate setting. Directs the implementation of statewide rate setting effective July 1, 2022. Extends the moratorium on rate increases above 2 percent through the end of the biennium.	<p>This will provide a statewide mechanism to control and regulate special education costs in private settings, which have been rising around seven percent annually.</p> <p>In Fairfax County, the average annual expenditures have increased by 1.8 - 4.7%, a cost increase lower than other parts of the state. The current two percent rate cap has resulted in a reduction in sum sufficiency by not permitting local CSA programs to cover rates over the capped amount in rate setting states like MD. Due to federal law for special education, the IEP must be honored and the costs paid, regardless of VA rate structuring. If these costs to the school system are passed on to local government, then Fairfax will now be covering costs with local funds that previously had a state match. The state has basically limited their financial responsibility for the cost increases and passed it on to the locality (school and then county). The two percent cap does not apply to ancillary services and may not result in lowering overall expenditures. The cost expenditures are also driven by utilization and purchase of more days of service, which will not be controlled by rate setting. The current language in the Appropriations Act is directed at localities, not at Private Special Ed programs or the state. It does not prohibit schools from charging greater than two percent, and merely limits the actions of local government, passing on the expense to the school system. The County estimates that uncovered costs may range from \$25-50K in FY 2021 for youth placed in MD and DC programs.</p>
293 #1h	<b>House:</b> Adds funding to the State Office of Children Services (OCS) to implement new responsibilities for monitoring local program performance and working with local programs that underperform to strengthen their operations pursuant to the passage of HB 2212 (Filler-Corn).	Monitor. OCS may impose new expectations on local CSA programs without providing any additional administration funding increase.
293 #1s	<b>Senate:</b> Reduces funding in FY 2022 that was provided for administration of a rate setting process for private special education day placements by \$50,000 and directs that rate setting be established at a future date to be determined by the 2022 General Assembly (the introduced budget would provide for rate setting to begin July 1, 2022).	Monitor.
<b><u>Early Childhood Services</u></b>		
145	<b>Governor Northam's Budget:</b> During the Special Session I, the amended budget restored most of the funding in FY 2022 for Early Childhood initiatives that were unallotted at the 2020 Reconvened Session of the General Assembly. The Governor's Budget includes approximately \$11.1 million in FY 2022 to restore the remaining unallotted amounts for the Virginia Preschool Initiative (VPI) by increasing the funded per pupil amount from \$6,959 to \$7,655.	Based upon the current County VPI service level (FY 2021), the County would draw down an additional \$2.1 million in state funding.
145 #8h	<b>House:</b> Reduces funding by \$11.1 million in FY 2022 from the GF and leaves the per pupil amount in FY 2022 at the level approved during the Special Session I. The FY 2022 level reflects an increase of 10% from \$6,326 in FY 2021 to \$6,959 in FY 2022. The Governor's introduced budget had proposed increasing the per pupil amount to \$7,655 for FY 2022.	Based upon the current County VPI service level (FY 2021), the County would draw down an additional total of \$510,192 in state revenue over the current grant amount in FY 2022 (including the required local match, the total increase to the grant would be \$1,020,384). This amendment would provide the County approximately \$550,000 less than the Governor's introduced budget, since the House amendment includes a 10% increase per pupil instead of the 21% increase per pupil in the Governor's introduced budget
<b>Senate:</b> No change.		
137 #1h	<b>House:</b> Directs the Department of Education to submit a report on implementation of an early childhood mental health consultation program, and identify any barriers to implementation that may be addressed through legislative, regulatory or budgetary action.	No fiscal impact to the County.
137 #2h	<b>House:</b> Expands the Child Care Subsidy Program and appropriates approximately \$52.5 million in FY 2022 from the federal Child Care and Development Fund (CCDF) to implement the provisions of HB 2206 (Filler-Corn), which temporarily expands the Child Care Subsidy Program. Recently, additional CCDF funds became available to states through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021.	This would provide families the opportunity to receive child care subsidies while they look for work. It would also give access to additional families as it increases the income eligibility limit to 85% state median income which is higher than the current 250% federal poverty level. No fiscal impact to Fairfax County as Virginia Department of Social Services makes direct payments to child care programs for state funded child care assistance.

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Budget Bill Item #	Issue	Fairfax County Impact
145	<b>Governor Northam's Budget:</b> Restores Supplemental Education Assistance Programs in FY 2022 that were previously unallotted at the 2020 Reconvened Session of the General Assembly by including \$5 million in FY 2022 for incentive payments to retain early childhood educators.	TBD. Likely positive for educators in community early childhood programs.
145 #1h	<b>House:</b> Requires the Department of Education to prioritize serving at-risk four-year-old children when reallocating funds among components of the Virginia Preschool Initiative, such as the community provider add-on and the at-risk three-year-old pilot program.	No fiscal impact to the County.
	<b>Senate:</b> No change.	
145	<b>Governor Northam's Budget:</b> Requires that local VPI programs enroll special education students (defined as students with an Individualized Education Plan) at 10 percent of total enrollment or higher. VPI programs that are unable to meet this target shall provide reasons that the target was not met in their annual comprehensive report.	No fiscal impact to the County.
350 #1h	<b>House:</b> Supplants \$16.6 million from the GF with \$16.6 million in federal CARES Act funding for Child Care for School Age Children to provide support to school divisions, local governments and other entities for the provision of space to increase local capacity to provide care for school-age children, purchase personal protective equipment and cleaning supplies and provide a stable financial environment for the operation of these programs.	No fiscal impact to the County.
350 #3h	<b>House:</b> Expands Child Care Subsidy Program and appropriate approximately \$9.6 million in FY 2021 from the federal Child Care and Development Fund to provide for the temporary expansion of the Child Care Subsidy Program, pursuant to the passage of House Bill 2206 (Filler-Corn).	This bill would provide families the opportunity to receive child care subsidies while they look for work. This bill would also give access to additional families as it increases the income eligibility limit to 85% State Median Income which is higher than the current 250% Federal Poverty Level. No fiscal impact to Fairfax County as Virginia Department of Social Services makes direct payments to child care programs for state funded child care assistance.
<b><u>Child Welfare</u></b>		
354	<b>Governor Northam's Budget:</b> Restores approximately \$9.2 million GF in FY 2022 for the statewide Family First Prevention Services Act (FFPSA) prevention services program. FFPSA is federal legislation that is designed to help keep children safe and out of the foster care system if possible, by keeping families together.	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 Fairfax County's Department of Family Services (DFS).
	<b>House/Senate:</b> No change.	
354 #3s	<b>Senate:</b> Adds language to extend payments to children aging out of Fostering Futures through September 30, 2021.	Positive.
354 #2s	<b>Senate:</b> Directs the Department of Social Services to create a diversion program supporting relative and fictive kin families that makes use of all federal and state monies available to provide a payment to relative and fictive kin families who have temporary custody through a court order. A report is due by December 1, 2021.	The County supports a diversion program that provides financial support to relatives and fictive kin. However, it is unclear if there will be financial implications for local LDSS based on this information.
<b><u>Health Departments</u></b>		
302 H	<b>Governor Northam's Budget:</b> Provides \$10.2 million GF in FY 2022 for costs associated with updating the current funding formula for local health departments. A portion of the funding is to be used to hold harmless localities that would otherwise experience a decline in state support. Language directs the Virginia Department of Health to conduct an analysis of local match rates and report to the Governor every two years, and warns that similar hold harmless funding is not guaranteed in future years.	No impact to the County since the local Health Department is already supported at the 45% maximum locality match rate.
	<b>House:</b> No change.	
302 #1s	<b>Senate:</b> Modifies a proposal in the introduced budget to update the revenue capacity data in the funding formula for the Cooperative Health Budget (which funds local health departments). As introduced, the formula would be updated in FY 2022, and state funding would be provided in FY 2022 to hold localities harmless that would be required to contribute an additional local match. The amendment would instead phase in the formula update over three years.	No impact to the County since the local Health Department is already supported at the 45% maximum locality match rate.

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Budget Bill Item #	Issue	Fairfax County Impact
299	<b>Governor Northam's Budget:</b> Provides \$30 million GF in FY 2021 and \$59 million GF in FY 2022 to support a mass COVID-19 vaccination campaign, including purchase of equipment, support for local health departments, and warehousing and shipping costs.	TBD
299 #3h	<b>House:</b> Provides approximately \$18 million NGF in FY 2021 in addition to the approximately \$30.2 million GF in FY 2021 included in the introduced budget for COVID-19 mass vaccination efforts. It also supplants the approximately \$59.1 million GF in FY 2022 dedicated for vaccination efforts with equivalent NGFs from the federal Coronavirus Preparedness and Response Supplemental Appropriations Act (P.L. 116-123).	TBD
299 #2s	<b>Senate:</b> Supplants GF dollars with NGF dollars from the federal Coronavirus Preparedness and Response Supplemental Appropriations Act (P.L. 116-123) in FY 2022 for mass vaccination efforts. Additionally, for FY 2021, approximately \$30.2 million GF is supplanted with approximately \$18 million NGF and approximately \$12.2 million unspent Coronavirus Relief Funds previously allocated to the Department of Medical Assistance Services (DMAS).	TBD
299	<b>Governor Northam's Budget:</b> Adds \$722,472 GF in FY 2021 and over \$1.4 million GF in FY 2022 for COVID-19 data modeling.	No fiscal impact to the County.
299 #2h	<b>House:</b> Supplants approximately \$722,000 GF from FY 2021 and approximately \$1.4 million GF from FY 2022 for COVID-19 data modeling with an equivalent amount of funds each year of the biennium from the federal Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) grant provided through the Coronavirus Preparedness and Response Supplemental Appropriations Act (P.L. 116-123).	No fiscal impact to the County.
299 #3s	<b>Senate:</b> Reduces approximately \$722,00 GF in FY 2022 for COVID-19 data modeling.	No fiscal impact to the County.
307	<b>Governor Northam's Budget:</b> Provides \$6.5 million GF in FY 2021 and \$12.5 million GF in FY 2022 to further enhance the Virginia Department of Health's communication efforts in response to the COVID-19 pandemic through the Virginia's Health is in Our Hands campaign.	No fiscal impact to the County.
307 #2h	<b>House:</b> Reduces \$6.0 million in FY 2022 for the Virginia Department of Health's communication campaign in response to the COVID-19 pandemic. This action will provide level funding of \$6.5 million each year of the biennium for these efforts.	No fiscal impact to the County.
307 #2s	<b>Senate:</b> Supplant COVID-19 communications needs with federal funds.	No fiscal impact to the County.
	<b>Governor Northam's Budget:</b> Provides approximately \$3 million GF in FY 2022 and 26 positions to support epidemiologist and communicable disease nurse positions at the Office of Epidemiology for public health emergency response and the COVID-19 pandemic response.	No fiscal or personnel impact to the County.
	<b>House:</b> No change.	
302 #2s	<b>Senate:</b> Provides approximately \$5.5 million GF in FY 2022 to fund an additional epidemiologist and communicable disease nurse in each local health district.	The amendment would provide two new positions for the County Health Department.
<b><u>Dept for Aging and Rehabilitative Services</u></b>		
291 #2s	<b>Senate:</b> Provides that it is the intent of the General Assembly that a new agency for aging services be established July 1, 2022. The language creates a workgroup to consider the details of such a transition and make recommendations to the GA.	Monitor.
<b><u>Mental and Behavioral Health</u></b>		
321	<b>Governor Northam's Budget:</b> Provides approximately \$3.5 million GF in FY 2022 to support the diversion and discharge of individuals with dementia from state hospitals, to include contracts to support serving individuals in private settings and funding for a pilot mobile crisis program targeted toward individuals with a diagnosis of dementia. Directs the Secretary of Health and Human Resources to convene a workgroup to make recommendations for the use of evidence-based services for individuals with dementia to improve quality of care and reduce hospitalizations.	This is not expected to have any impact to the CSB or County financially. DBHDS will be contracting for this service with outside providers. The Fairfax CSB will be able to access these programs once they are online.
	<b>House/Senate:</b> No change.	

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Budget Bill Item #	Issue	Fairfax County Impact
321	<b>Governor Northam's Budget:</b> Provides \$2.5 million GF in FY 2022 for discharge assistance planning for individuals returning to the community from state hospitals.	This change places a fund that was typically more at the local level in control of the state. It is not a reduction, but an example of an ongoing shift of DBHDS attempting to control financial line items historically largely managed by the CSBs.
321 #1h	<b>House:</b> Removes the additional \$2.5 million GF in FY 2022 proposed in the introduced budget for discharge assistance planning for individuals returning to the community from state hospitals.	
	<b>Senate:</b> No change.	
320	<b>Governor Northam's Budget:</b> Provides \$80,000 GF in FY 2021 and \$691,612 GF in FY 2022 for administrative costs for implementation of the "Marcus Alert" legislation enacted in the special session.	DBHDS will be making a determination on which localities will get the initial funding within a month. The initial funding will be going to Prince William County. Fairfax has two staff on the statewide planning group, who are helping to write the rules for this new service.
	<b>House/Senate:</b> No change.	
	<b>Governor Northam's Budget:</b> Expands allowable uses for previously appropriated funds for Crisis Intervention Team (CIT) training to support CIT initiatives.	This will allow the CSB some financial flexibility for training, but will have minimal impact due to the small dollar amount of the CIT training budget from the state.
	<b>House/Senate:</b> No change.	
	<b>Governor Northam's Budget:</b> Allows DBHDS to divert Local Inpatient Purchase of Services (LIPOS) funding from localities to a different state funding line.	LIPOS pays for local private hospitalizations. DBHDS is proposing to have this budget moved to a state line item. This is being presented as no net loss to the CSBs, and it is unclear how DBHDS plans to administer these dollars once they are moved. They are also planning on taking back any unused funds. This move has the potential to have a significant impact on the amount of outstanding dollars the CSB has for private regional hospitalizations.
321 #2h	<b>House:</b> Includes language clarifying that funding for purchase of acute inpatient or community-based psychiatric services at private facilities shall continue to be allocated to Community Services Boards so as not to disrupt local service contracts.	Positive.
	<b>Senate:</b> No change.	
318	<b>Governor Northam's Budget:</b> Authorizes the State Board of Behavioral Health and Developmental Services to promulgate emergency regulations for licensing of children's residential facilities to align with federal requirements in the Family First Prevention Services Act provisions for children's residential service providers to meet the standards for Qualified Residential Treatment Programs (QRTPs). Any regulation changes promulgated shall be budget neutral and shall not exceed funding appropriated for these services.	TBD.
	<b>House/:</b> No change.	
318 #1s	<b>Senate:</b> Extends conditional licenses for Residential Treatment Centers due to the pandemic (up to six months past the duration of the Governor's emergency declaration).	
	<b>Central Appropriations</b>	
477	<b>Governor Northam's Budget:</b> Provides a 1.5% one-time bonus for full time local social services employees on September 1, 2021.	Fairfax Department of Family Services estimates that the County would receive \$0.5 million increase in state funding in FY 2022 that could help offset the County's cost of providing a bonus, should the Board of Supervisors approve one for FY 2022.
477 #2h	<b>House:</b> Provides funding for a 3.5% salary increase for full time local social services employees effective July 1, 2021.	Fairfax Department of Family Services estimates that the County would receive \$1.4 million increase in state funding in FY 2022 that could help offset the County's cost of providing salary increases, should the Board of Supervisors approve them for FY 2022.
477 #2s	<b>Senate:</b> Provides funding for a three percent salary increase for full time local social services employees effective September 1, 2021.	Fairfax Department of Family Services estimates that the County would receive \$1.0 million increase in state funding in FY 2022 that could help offset the County's cost of providing salary increases, should the Board of Supervisors approve them for FY 2022.
	<b>Department of Social Services</b>	
349, 350, 351	<b>Governor Northam's Budget:</b> Provides approximately \$2 million GF and approximately \$2.9 million NGF in FY 2022 to expand the Supplemental Nutrition Assistance Program's Employment and Training (SNAP-ET) program to 95 additional local departments of social services.	No impact to the County.
	<b>House:</b> No change.	

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Budget Bill Item #	Issue	Fairfax County Impact
350 #5s	<b>Senate:</b> Reduces funding for expansion of SNAP-ET by \$1 million GF and approximately \$1.4 million NGF in FY 2022. This amendment reduces that additional funding by about half, thereby reducing the number of localities to which the program would expand.	No impact to the County.
351 #1h	<b>House:</b> Restores approximately \$2.2 million GF and approximately \$2.2 million NGF in FY 2022 to increase minimum salary levels for local departments of social services staff. Salary levels for family services staff would be increased by 20 percent, and minimum salary levels for benefit program services, self-sufficiency services, and administrative positions would be increased by 15%.	No impact to the County. Since the County's LDSS has its own classification and salary structure, there would be no impact to the County's minimum salary levels if the minimum state scale adjusts.
351 #1s	<b>Senate:</b> Restores approximately \$2.2 million from the GF and approximately \$2.2 million from NGF in FY 2022 to increase the minimum pay band for local departments of social services positions. The pay band minimum would increase by 20% for family services positions and 15% for all other benefit program services positions, self sufficiency services positions, and administration positions that are currently below the new minimum threshold.	No impact to the County. Since the County's LDSS has its own classification and salary structure, there would be no impact to the County's minimum salary levels if the minimum state scale adjusts.
312 #1h	<b>House:</b> Amendment adds \$11.1 million from the general fund and \$20.7 million from federal funds to amend the Virginia Family Access to Medical Insurance Security (FAMIS) State Plan to allow prenatal care for all children regardless of the expectant mother's immigration status. Expands FAMIS MOMs prenatal care to eligible undocumented women.	Positive. This would have a substantial impact to healthcare services provided across the county for pregnant undocumented women. This would also result in a workload increase for the County, as these women would become eligible for Medicaid coverage. More information is needed to determine the full scope of the impact.
312 #1s	<b>Senate:</b> Provides approximately \$11.1 million from the GF and approximately \$20.7 million from federal funds to amend the FAMIS State Plan to allow for prenatal care for all children regardless of the expectant mother's immigration status. Expands FAMIS MOMs prenatal care to eligible undocumented women.	Positive. This would have a substantial impact to healthcare services provided across the county for pregnant undocumented women. This would also result in a workload increase for the County, as these women would become eligible for Medicaid coverage. More information is needed to determine the full scope of the impact.
349	<b>Governor Northam's Budget:</b> Provides \$75,000 GF in FY 2022 for an emergency approval process for kinship caregivers in order to help place children with eligible relatives.	No impact to the County.
	<b>House/Senate:</b> No change.	
	<b>Safety Net Programs</b>	
350 #4h	<b>House:</b> Provides approximately \$335,000 GF and approximately \$3.8 million NGF to increase TANF benefits by five percent. The general fund appropriations reflects the increase for the TANF Unemployed Parent program, which is state-funded.	Support for increases in TANF reimbursement rates is included in the County's 2021 Human Services Issue Paper.
350 #1s	<b>Senate:</b> Provides \$1.4 million from the GF and approximately \$15.9 million NGF from TANF in FY 2022 to increase the standards of assistance by 18%. Language requires the Department of Social Services to develop a plan to increase the standards of assistance by 18% annually until the standards equal 50% of the FPL, which is estimated to take four years.	Support for increases in TANF reimbursement rates is included in the County's 2021 Human Services Issue Paper.
350 #2s	<b>Senate:</b> Directs the Department of Social Services to develop demonstration projects with a goal of assisting families to earn a living wage and escape poverty, to include a "benefit cliff" pilot.	Positive.
350 #3s	<b>Senate:</b> Adds approximately \$2.1 million in FY 2022 from TANF block grant for the implementation of individual development accounts for TANF recipients by the Department of Social Services.	Positive.
353 #1s	<b>Senate:</b> Provides \$4.4 million GF in FY 2022 to increase the Auxiliary Grant (AG) rate, a state supplement that provides maintenance and care to aged, blind, and disabled adults residing in assisted living facilities, adult foster care homes, or supportive housing settings, by 20% on July 1, 2021.	Positive.
356	<b>Governor Northam's Budget:</b> Provides \$3 million NGF in FY 2022 to extend Temporary Assistance for Needy Families (TANF) grant funding to the Federation of Virginia Food Banks to provide child nutrition programs.	Positive.
356 #1h, 2h, 3h, 4h, 5h, 6h	<b>House:</b> Provides \$200,000 to the Lorton Community Action Center, \$500,000 to United Community, \$200,000 to Good Shepherd Housing and Family Services, \$250,000 to FACETS, \$200,000 to Koinonia, and \$200,000 to BritePaths in FY 2022 from the TANF block grant to provide services to low-income families during the COVID-19 pandemic.	These nonprofit organizations serve County residents.

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Budget Bill Item #	<b>Issue</b>	<b>Fairfax County Impact</b>
356 #1s	<b>Senate:</b> Provides \$500,000 to Northern Virginia Family Services in FY 2022 from TANF to provide wrap-around supports to families suffering impacts from COVID-19.	This nonprofit organization serves County residents.

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Budget Item #	Issue	Fairfax County Impact
	<b>Public Education</b>	<b>Fairfax County Public Schools (FCPS) Impact (School Operating Fund)</b>
	<b>Update Sales Tax Revenue</b>	
145 C.25 for Sales Tax	<p><b>Governor Northam's Budget:</b> Reflects the most recent estimates of sales tax revenue dedicated to public education for FY 2021 and 2022. The net change in state funding to school divisions (due to both the estimated sales tax revenue increase and the Basic Aid offset) is an increase of approximately \$42.3 million in FY 2021 and an increase of approximately \$46.6 million in FY 2022, compared to the estimates from the Special Session I.</p>	<p>Sales tax results in reduced funding of \$17.3 million in FY 2021 and \$12.7 million in FY 2022 as compared to FCPS' FY 2021 Approved Budget.</p> <p><i>Note: In FY 2021, a separate one-time COVID-19 relief payment was provided to school divisions to offset the impact of the reduction of sales tax revenue estimates on the local share of Basic Aid. FCPS' allocation totaled \$11.3 million for FY 2021.</i></p>
	<p><b>House/Senate:</b> No change in the House and Senate amendments. However, it should be noted that in the most recent mid-session revenue review (February 15), the Governor identified a \$730 million revenue increase for the biennium compared to the December forecast, most of which is due to increased Sales Tax revenue. To the extent that portion of Sales Tax revenue supports public education, there is the possibility of increased funding in the final approved budget.</p>	
	<b>Update Lottery Revenue</b>	
145 B.22	<p><b>Governor Northam's Budget:</b> Total Lottery proceeds are projected to increase by approximately \$27.1 million in FY 2021 and by approximately \$24.8 million in FY 2022, compared to the Lottery estimate during the Special Session I. Lottery proceeds are being used to fund the state's share of the cost of various programs, such as the Infrastructure and Operations Per Pupil Fund, Early Reading Intervention, K-3 Primary Class Size Reduction, Special Education Regional Tuition, and SOL Algebra Readiness.</p>	<p>Lottery revenues result in an increase of \$0.5 million in FY 2021 and \$0.5 million in FY 2022 as compared to FCPS' FY 2021 Approved Budget.</p>
	<p><b>House:</b> Adds \$20.1 million in FY 2021 and \$9.9 million in FY 2022 to ensure 40% of lottery proceeds are dedicated to Infrastructure and Operations Per Pupil payments. The House increases the Lottery Per Pupil Allocation by approximately \$30 per pupil in FY 2021 and \$15 in FY 2022.</p>	<p>The FCPS impact of the increased Lottery PPA in FY 2021 is \$1.8 million and \$0.9 million in FY 2022. It is important to note that this increase is offset by a decrease in No Loss funding.</p>
	<p><b>Senate:</b> Adds \$30 million in FY 2022 from the Lottery Proceeds Fund disbursed to support the state share of \$117.18 per pupil the second year based on the estimated number of federal Free Lunch participants, in support of one-time programs and initiatives to address learning loss resulting from the COVID-19 pandemic.</p>	<p>This is an increase of \$1.7 million to FCPS in FY 2022.</p>
	<b>Update Average Daily Membership (ADM) and Fall Membership</b>	
145A.1	<p><b>Governor Northam's Budget:</b> Revises projected ADM based on the latest actual ADM and fall membership data available, reflecting a significant downward adjustment due to the impact of the COVID-19 pandemic on student enrollment. On a statewide basis, the revised ADM projections are 44,096 students lower in FY 2021 and 44,296 students lower in FY 2022 than the original projections during the Special Session I. The ADM and fall membership updates result in an estimated decrease of \$201.2 million in FY 2021 and \$202.9 million in FY 2022.</p>	<p>FCPS' ADM is projected to be 8,060 students lower in FY 2021 and 7,600 students lower in FY 2022, resulting in a state funding decrease of \$37.6 million in FY 2021 and \$28.9 million in FY 2022 as compared to FCPS' FY 2021 Approved Budget.</p> <p><i>Note: A separate amendment includes a No Loss Program provision.</i></p>
	<p><b>House/Senate:</b> No change.</p>	

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Budget Item #	Issue	Fairfax County Impact
	<b><u>Compensation Increase in FY 2022</u></b>	
145C.44	<p><b>Governor Northam's Budget:</b> Contingent on FY 2021 revenues meeting projections, provides approximately \$80 million for a two percent, one-time bonus payment in FY 2022 on September 1, 2021. While the bonus payment must be provided by school divisions in order to receive the state funds, a required local match based on the division composite index is not specifically required in FY 2022 under this action. State funding is provided to school divisions that certify to the Virginia Department of Education (VDOE) that a minimum average two percent bonus OR "equivalent action" will be provided in FY 2022, by September 1, 2021, to all instructional and support employees in the division.</p>	<p>For FY 2022, funding of \$7.7 million is included for the state's share of a two percent, one-time bonus payment to FCPS. The FCPS cost of providing a two percent bonus is \$39.3 million. After accounting for the state's share of a two percent bonus, the net expenditure increase to FCPS would be \$31.6M.</p>
	<p><b>House:</b> Provides \$231.4 million in FY 2022 from the GF and \$759,238 from the Lottery Proceeds fund to provide a 5.0% salary increase, effective July 1, 2021. This represents an addition of \$151.7 million the second year, to convert the 2.0% bonus payment that was proposed in the budget as introduced to a 5.0% salary increase. To access these funds, school divisions must certify that salary increases an average of 5.0% will be provided during the 2020-22 biennium.</p>	<p>Adds funding of \$14.7 million in addition to the \$7.7 million in the Governors budget for FY 2022 to convert the 2% bonus to a 5% pay increase. The cost to FCPS to provide a 5% salary increase is \$122.9 million. After accounting for state funding, the net cost to FCPS would be \$100.4 million.</p> <p>Based on School Board action on February 18, 2021, it is important to note that FCPS FY 2022 Advertised Budget includes a 3% compensation increase and does not meet the requirement to receive the state's share of a 5% salary increase.</p> <p>The County supports state funding for salary increases for K-12 staff, but also supports a suspension of the local match requirement for the 2020-2022 biennium budget.</p>
	<p><b>Senate:</b> Provides \$139.8 million in FY 2022 from the GF and \$455,787 from the Lottery Proceeds fund to provide a 3.0% salary increase for SOQ-recognized instructional and support positions, to become effective August 1, 2021. This represents an addition of \$59.3 million the second year to provide a 3.0% salary increase in lieu of the 2.0% bonus that was proposed in the budget as introduced.</p>	<p>Adds funding of \$5.7 million in addition to the \$7.7 million in the Governor's budget for FY 2022 to convert the 2% bonus to a 3% pay increase. The cost to FCPS to provide a 3% salary increase is \$73.7 million. After accounting for state funding, the net cost to FCPS would be \$60.3 million.</p> <p>Based on School Board action on February 18, 2021, it is important to note that FCPS FY 2022 Advertised Budget includes a 3% compensation increase. As a result of this action, FCPS requested an additional \$60.3 million increase in the County's transfer to cover FCPS cost for the salary increase.</p> <p>The County supports state funding for salary increases for K-12 staff, but also supports a suspension of the local match requirement for the 2020-2022 biennium budget.</p>
	<b><u>Cost of Competing Adjustment</u></b>	
	<p><b>House:</b> Provides \$13.2 million in FY 2022 to increase the Cost of Competing Adjustment (COCA) for support positions in the school divisions in Planning District 8 and certain adjacent divisions specified in the Appropriation Act that are eligible to receive COCA funds. For the nine Planning District 8 school divisions, this action would increase the adjustment factor from 10.6% to 18%. For the nine adjacent school divisions, this action would increase the adjustment factor from 2.65% to 4.5%. This restores and expands funding that was eliminated in Chapter 56, 2020 Special Session I that would have increased the adjustment factors from 10.6% to 16% and 2.65% to 4%.</p>	<p>Adds \$4.4 million to increase COCA rate to 18% in FY 2022. Restoring funding for COCA is included in the County's 2021 Legislative Program.</p>
	<b><u>School Safety</u></b>	
145 B.7.g	<p><b>Governor Northam's Budget:</b> Includes approximately \$26.6 million for school counselors in FY 2022. The funded staffing standards for school counselors in FY 2021 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 325-to-1 in all schools in FY 2022.</p>	<p>For FY 2022, FCPS' total counselors funded in Basic Aid increased from 465 to 558 compared to the FY 2021 Approved Budget, a net increase of 93 funded positions for the state share. FCPS currently meets the staffing ratio included in the Governor's proposal.</p>
	<p><b>House:</b> No change.</p>	

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Item #

Issue	Fairfax County Impact
<p><b>Senate:</b> Provides the state's share of three specialized student support positions per 1,000 students. Specialized student support positions includes school social workers, school psychologists, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions.</p>	<p>FCPS would receive \$4.6 million in FY 2022 for the state's share of 3 specialized student support positions per 1,000. To meet this requirement in FY 2022, the following positions would need to be added: 6 psychologists, 14 social workers, and 86 nurses for a total of \$12.6 million. After accounting for state revenue the net cost totals \$8 million.</p> <p>It is important to note that if additional revenues are available, the requirement could change to 4 specialized student support positions per 1,000. The total cost is estimated to be \$34.3 million prior to accounting for additional state revenue.</p> <p>Additionally, the Superintendent of Public Instruction is directed to convene a workgroup to make recommendations on the staffing standards for school nurses. The recommendations shall include the appropriate school nurse staffing ratio and the required qualifications and training for school nurses.</p>

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Budget Item #	Issue	Fairfax County Impact
	<b><u>No Loss Funding in FY 2021 and FY 2022</u></b>	
145 C.40	<p><b>Governor Northam's Budget:</b> Recognizes the effects of the COVID-19 pandemic on school enrollment by providing approximately \$299.4 million in FY 2021 and approximately \$214.2 million in FY 2022 for No Loss funding compared to projections during the Special Session I.</p>	<p>FCPS would receive \$32.4 million in FY 2021 and \$18.3 million in FY 2022 as a result of this policy change. No Loss funding was not included in the FY 2021 Approved Budget as the policy change came after the budget was approved. This exists because of the technical update to ADM. The Governor's budget revises ADM projections based on the latest actual ADM and fall membership data.</p> <p>The Governor's introduced budget includes a No Loss provision which ensures that each school division's bottom line for FY 2022 does not fall below their FY 2022 Special Session I budget allocations.</p>
	<p><b>House:</b> Provides \$234.7 million in FY 2021 and \$214.2 million in FY 2022 from the GF for No Loss payments. These payments ensure no school division receives less state funding in either fiscal year than the calculated amount in Chapter 56, 2020 Special Session I. In FY 2021, such No Loss payments are reduced by an amount equal to 25 percent of each school division's ESSER II federal relief distribution, and such reduction is capped at 25% of the No Loss payment.</p>	<p>In FY 2021, the House reduced the No Loss funding payment by a total of \$9.8 million from the Governor's Introduced budget. This amendment adjusts the funding for No Loss Payment, based on the equivalent of lottery per pupil amount and technical adjustments combined with a reduction based on 25% of ESSER II.</p>
	<p><b>Senate:</b> No change.</p>	
	<b><u>Other Items of Interest</u></b>	
	<p><b>Governor Northam's Budget:</b> Reduces unfunded liabilities in the VRS teacher retirement plan by directing a deposit of an estimated \$61.3 million in FY 2021 to expedite repayment of contributions that were deferred during the 2010-2012 biennium.</p>	<p>It is anticipated that this action will have a potential impact on future contributions beginning in FY 2023.</p>
	<p><b>House:</b> Adds \$51.1 million based on the state's share of an add-on, as a percent of the per pupil basic aid cost, for each child who qualifies for the federal Free Lunch Program, based on the concentration of children qualifying for the federal Free Lunch Program. Based on its percentage of Free Lunch participants, each school division will receive a total between 0.0 and 6.0 percent in additional basic aid per Free Lunch participant based on the composite index of local ability-to-pay, and no local match will be required.</p> <p>Provides \$6.5 million to fund the state's share of costs for school divisions to provide any student with a disability who receives special education and related services, reaches age 22 after September 30, 2020, and is scheduled to complete high school in the spring of 2021, the option for an extension to attend high school for the duration of the 2021–22 school year.</p>	<p>FCPS would receive \$1.4 million in FY 2021 for Learning Loss Supplement as a result of this policy change.</p> <p>FCPS would received \$0.6 million in FY 2022 to provide an additional year of high school for special education students who reaches age 22 after September 30, 2020, and is scheduled to complete high school in the spring of 2021. Additional information is being compiled to estimate the impact to FCPS.</p>
	<p><b>Senate:</b> The amendment requires all school divisions to offer in-person instruction options in the 2021-2022 school year to a student if the parent of guardian requests.</p>	<p>FCPS currently has a plan to offer in-person instruction for FY 2022.</p>

**BUDGET PROPOSALS FOR 2020 - 2022  
DURING THE 2021 GENERAL ASSEMBLY SESSION  
as of February 19, 2021**

Budget  
Item #

	<b>Issue</b>	<b>Fairfax County Impact</b>
	<b><u>Impact to the Fairfax County Public Schools' (FCPS) Operating Fund Budget</u></b>	
	<p><b>Governor Northam's Budget:</b> Compared to FCPS' FY 2021 Approved Budget, Governor Northam's budget includes a \$21.9 million increase in state aid and a \$17.3 million decrease in sales tax revenue for FY 2021.</p> <p>For FY 2022, Governor Northam's Budget includes a \$3 million increase in state aid and a \$12.7 million decrease in sales tax revenue compared to FCPS' FY 2021 Approved Budget.</p> <p><b>House:</b> Compared to FCPS' FY 2021 Approved Budget, the House budget includes a \$15.3 million increase in state aid and a \$17.3 million decrease in sales tax revenue for FY 2021.</p> <p>For FY 2022, the House includes a \$5.3 million increase in state aid and no change in sales tax revenue compared to FCPS' FY 2022 Advertised Budget. The FY 2022 Advertised Budget does not include the state's share of a 5% salary increase. Based on School Board action on February 18, 2021, the FY 2022 Advertised budget includes a 3% compensation increase and not the 5% increase required to receive the state's share provided in the House proposed amendments.</p> <p><b>Senate:</b> Compared to FCPS' FY 2021 Approved Budget, the Senates budget includes a \$21.9 million increase in state aid and a \$17.3 million decrease in sales tax revenue for FY 2021.</p> <p>For FY 2022, the Senate includes a \$6.3 million increase in state aid and no change in sales tax revenue compared to FCPS' FY 2022 Advertised Budget.</p>	

**BUDGET PROPOSALS FOR FY 2020 - FY 2022  
DURING THE 2020 GENERAL ASSEMBLY SESSION  
as of January 19, 2021**

Budget Item #	Issue	Fairfax County Impact
<b>Transportation</b>		
<b>REGIONAL ITEMS</b>		
<b><u>Northern Virginia Transportation Authority (NVTA) Funding</u></b>		
451	<p><b>Governor Northam's Budget:</b> Includes the regional funds provided for in HB 2313 (2013), including approximately \$635.3 million for distribution of NVTA Fund revenues over the biennium (approximately \$20.6 million increase).</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 \$444.7 million) 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 \$85.7 million over the 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>
House / Senate: No change.		
<b><u>Regional Gas Tax</u></b>		
440	<p><b>Governor Northam's Budget:</b> Provides approximately \$405.9 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 (no change).</p>	<p>The amount received by NVTC and the County is dependent on actual collections of the revenue sources.</p>
House / Senate: No change.		
<b>STATEWIDE PROGRAMS</b>		
<b><u>Department of Rail and Public Transportation (DRPT)</u></b>		
430/442	<p><b>Governor Northam's Budget:</b> Provides approximately \$1.055 billion for Public Transportation Programs. There are no changes in the funding for the following related programs:</p> <ul style="list-style-type: none"> <li>• \$221.96 million for Operating Assistance;</li> <li>• Approximately \$122.6 million for Capital Assistance;</li> <li>• Approximately \$341.97 million for WMATA operating and capital costs (state share of WMATA assistance);</li> <li>• \$4 million for federally mandated state safety oversight of fixed rail guideway transit agencies, i.e. the Metrorail Safety Commission (MSC);</li> <li>• \$50 million in each year as the state match for federal PRIIA funding;</li> <li>• \$320 million for the WMATA Capital Fund, which includes the local and regional funding redirected as part of HB 1539/SB 856 (2018); and,</li> <li>• Directs the Secretary of Transportation to ensure that at least \$5 million of the annual allocation to the new Transit Ridership Incentive Fund (established in HB 1414/SB 890) is used to provide operating assistance to transit programs that reduce congestion in urban areas. The Secretary is directed to report on the methodology that will be implemented by June 30, 2021.</li> </ul>	<p>The statewide Operating and Capital funding is subject to the transit prioritization process required by the 2018 GA, entitled MERIT, as well as the new programs created in HB 1414/SB 890, so the impact to Fairfax Connector and VRE is currently unclear.</p> <p>DRPT is currently working to implement the new Transit Ridership Incentive Program, which provides operations assistance to reduce congestion in urban areas. This program could also benefit the County.</p>
442	<p><b>House:</b> Also authorizes the Commonwealth Transportation Board (CTB) to waive the 25 percent cap for the Transit Ridership Incentive Program that may be "available to support the establishment of programs to reduce the impact of fares on low-income individuals, including reduced-fare programs and elimination of fares." The remainder of the funds will be used to "promote improved transit service in urbanized areas of the Commonwealth with a population in excess of 100,000."</p> <p><b>Senate:</b> Also provides \$5 million in federal funds made available for Highway Infrastructure Programs by the Coronavirus Response and Relief Supplemental Appropriations Act to support transit incentives focused on fare and congestion reduction programs. Of these amounts, half will be allocated to support the establishment of programs to reduce the impact of fares on low-income individuals, including reduced-fare programs and elimination of fares, and half will be allocated for regional connectivity programs focused on congestion reduction and mitigation through the provision of long-distance commuter routes.</p>	<p>TBD - In general, the County would likely benefit more from the funding directed to improve transit service in urbanized areas. However, due to the COVID-19 pandemic, there has been a decreased demand for multijurisdictional commuter bus service in urbanized areas and an increased demand for fare reduction.</p> <p>The County could apply for both types of funds, which could provide funding to the Connector.</p>
442	<p><b>House:</b> Also provides \$500,000 from the General Fund in Fiscal Year 2022 pursuant to the passage of HJ 542 (McQuinn), which requires DRPT to study the Commonwealth's current public transportation system focusing on the equitable delivery of transportation services and the modernization of transit in the Commonwealth.</p>	<p>The County supports HJ 542 (McQuinn), which is consistent with the One Fairfax Policy.</p>

**BUDGET PROPOSALS FOR FY 2020 - FY 2022  
DURING THE 2020 GENERAL ASSEMBLY SESSION  
as of January 19, 2021**

Budget Item #	Issue	Fairfax County Impact
442	<p><b>Senate:</b> Also allocates \$22.4 million in NGF revenues from public funds made available for Highway Infrastructure Programs by the Coronavirus Response and Relief Supplemental Appropriations Act to fulfill the Commonwealth's portion of the \$500 million annual commitment to the WMATA Capital program.</p> <p><b>Senate:</b> Conditions the receipt of funding provided to the Northern Virginia Transportation Commission (NVTC) for distribution to the Washington Metropolitan Area Transit Authority for capital purposes and operating assistance on adopting the petition of Fairfax County related to the naming of the McLean-Capital One Hall station.</p>	<p>Will help support the Commonwealth's portion of the \$500 million annual commitment to WMATA State Of Good Repair. Virginia's share is \$154 million per year, and DRPT has informed the GA of reduced projections to the WMATA Capital Fund due to impacts of the COVID-19 pandemic.</p> <p>Would affect the amount of state funding provided to WMATA, which would impact the County's budget. Stakeholders are working to try to resolve the issue.</p>
442	<p><b>Governor Northam's Budget:</b> Retains language requiring DRPT, in cooperation with Fairfax and Prince William Counties, to conduct an evaluation of enhanced public transportation services, including the cost and feasibility of extending the Blue Line and other multimodal options along I-95 and U.S. Route 1 from the Franconia-Springfield Metro Station to the Marine Corps Base Quantico in Prince William County.</p>	<p>This could provide additional information about viable transit options on the I-95/U.S. Route 1 corridor. The report is due by December 1, 2021.</p>
	<p><b>House / Senate:</b> No change.</p>	
442	<p><b>Governor Northam's Budget:</b> HB 1539/SB 856 (2018) required urban transit agencies to develop and update a strategic plan every five years and the Commonwealth Transportation Board (CTB) to withhold 20 percent of state funding to the Washington Metropolitan Area Transit Authority (WMATA) if the agency does not adopt or update a strategic plan every three years. The Governor's proposed budget includes language allowing the CTB to delay these strategic plan requirements due to the ongoing COVID-19 pandemic.</p>	<p>This may provide transit systems sufficient time to develop and update their plans, which could be beneficial.</p>
	<p><b>House / Senate:</b> No change.</p>	
443	<p><b>Governor Northam's Budget:</b> Retains language requiring DRPT to evaluate the cost of extending VRE service to Gainesville.</p>	<p>This study is due in June 2021. Another study on this issue was completed by VRE in the past three years.</p>
	<p><b>House / Senate:</b> No change.</p>	
	<p><b>Rail Programs</b></p>	
443	<p><b>Governor Northam's Budget:</b> Provides approximately \$384 million for Financial Assistance for Rail Programs (\$50 million increase), including: \$6 million for Rail Industrial Access (no change); approximately \$29 million for Rail Preservation Programs (no change); and, approximately \$349 million for Passenger and Freight Rail Financial Assistance Programs (\$50 million increase). The \$50 million increase is transferred from the General Fund to the Commonwealth Transportation Board (CTB) for the purpose of extending intercity passenger rail service from Roanoke to Blacksburg-Christiansburg and increasing the frequency of rail service along the I-81/Route 29 Corridor from Washington, DC.</p> <p><b>House:</b> No Change.</p> <p><b>Senate:</b> Provides \$137.6 million from the Coronavirus Response and Relief Supplemental Appropriations Act for extending intercity passenger rail service from Roanoke, Virginia, to the Blacksburg-Christiansburg, Virginia, area and increasing the frequency of intercity passenger rail service along the I-81/Route 29 Corridor from Washington, DC. This is instead of the \$50 million from the GF as proposed in the Governor's introduced budget. The amendment also requires an assessment of both total project costs and the incremental costs resulting from modelling conducted to assess any infrastructure or network costs needed to service a rail station in Bedford.</p>	<p>TBD</p> <p>TBD</p>
430	<p><b>Governor Northam's Budget:</b> Retains language requiring that the Major Employment and Investment (MEI) Project Approval Commission approve any Memorandum of Understanding between any political subdivision of the Commonwealth, any political subdivision of the United States, federal government agency, Amtrak, VRE, and any private railroad corporation regarding the construction of the Long Bridge or any issuance of bonds or sale of any land by the new Virginia Passenger Rail Authority.</p>	<p>Would require some legislative approval (the MEI Commission includes members of both the House and Senate) prior to moving forward with the Long Bridge project.</p>
	<p><b>House / Senate:</b> No change.</p>	

**BUDGET PROPOSALS FOR FY 2020 - FY 2022  
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as of January 19, 2021**

Budget Item #	Issue	Fairfax County Impact
<b><u>Virginia Department of Transportation (VDOT)</u></b>		
<b><u>Environmental Monitoring and Evaluation</u></b>		
445	<p><b>Governor Northam's Budget:</b> Provides approximately \$82.3 million for Environmental Monitoring and Evaluation (approximately \$.7 million increase), including approximately \$17.4 million for Environmental Monitoring and Compliance for Highway Projects (approximately \$1.2 million increase) and approximately \$58.0 million for Municipal Separate Storm Sewer System (MS4) Compliance Activities (approximately \$.5 million decrease).</p> <p><b>House / Senate:</b> No change</p>	The funding change is minimal.
430	<p><b>Governor Northam's Budget:</b> Retains language requiring the Secretaries of Transportation and Natural Resources to evaluate the scope of drainage outfalls originating from VDOT-maintained roads and make recommendations to address the issue. An interim report is due by December 31, 2020, and a final report, if not provided in the December report, is due by September 30, 2021.</p> <p><b>House / Senate:</b> No change.</p>	Could provide additional information on how to address stormwater issues.
<b><u>Highway Construction</u></b>		
447	<p><b>Governor Northam's Budget:</b> Provides approximately \$7.43 billion for Highway Construction Programs, an approximately \$32.3 million decrease from last year's budget. This includes: approximately \$584.9 million for State of Good Repair (approximately \$122.1 million decrease); approximately \$518.6 million for the High Priority Projects Program (approximately \$106.2 million decrease); approximately \$762.6 million for the Construction District Grant Program (approximately \$39.6 million decrease); approximately \$4.58 billion for Specialized State and Federal Programs (approximately \$181.3 million decrease); and, \$902.0 million for Legacy Construction Formula Programs (\$417.4 million increase). Of the Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> <li>• Approximately \$233.4 million is for RSTP;</li> <li>• Approximately \$106.2 million is for HSIP;</li> <li>• Approximately \$166.2 million is for CMAQ;</li> <li>• Approximately \$209.7 million is for Revenue Sharing (approximately \$9.7 million increase);</li> <li>• Approximately \$40.4 million is for the Surface Transportation Block Grant Program Set-Aside;</li> <li>• Approximately \$30.7 million is for the Virginia Transportation Infrastructure Bank (VTIB) (approximately \$26.7 million increase);</li> <li>• Approximately \$20.1 million is for the Transportation Partnership Opportunity Fund (TPOF) (approximately \$18.1 million increase);</li> <li>• Approximately \$2.32 billion represents the estimated project participation costs from localities and regional entities (approximately \$358.7 million increase);</li> <li>• \$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; and,</li> <li>• Included in the amounts for specialized state and federal programs is the reappropriation of approximately \$1.06 billion from bond proceeds from various bond programs (approximately \$553 million increase). This is likely due to the increase of new programs, including the I-95 Express Lanes and I-66 Outside the Beltway Project Agreements, the I-81 Corridor Improvement Program, and the Interstate Operations and Enhancement Program.</li> </ul> <p><b>House / Senate:</b> No change</p>	<p>Many of these funds are subject to the Smart Scale prioritization process, so the impact to Fairfax County is unclear.</p> <p>Slightly increases the current funding levels for Revenue Sharing.</p> <p>RSTP, CMAQ, HSIP, and Transportation Alternative funds are similar to what was allocated in previous years.</p> <p>Due to the significant changes in transportation revenues that were approved by the GA during the 2020 session, along with the approval to reallocate previously appropriated funds to address needs due to the revenue impacts of the COVID-19 pandemic, the direct impact for several of these programs is yet to be determined.</p>
447	<p><b>Governor Northam's Budget:</b> Includes \$5 million from the General Fund to support the planning, development, and construction of multi-use trails, with priority given to new trails with a total length longer than 35 miles. The language also notes that the CTB must seek to ensure geographic diversity in the use of these funds.</p> <p><b>House:</b> No Change.</p> <p><b>Senate:</b> Provides for a one-time capitalization of \$40 million for a statewide multi-use trail initiative using federal funds available for Highway Infrastructure Programs by the Coronavirus Response and Relief Supplemental Appropriations Act. This is instead of the \$5 million from the General Fund as proposed in the Governor's introduced budget. This includes up to \$17.5 million for safety enhancements to the Washington &amp; Old Dominion Trail at Wiehle Avenue and improvements of the intermodal connectivity of the Cross County Trail at Difficult Run with Great Falls Park. Funding is also set out for other projects within the Commonwealth, including the Eastern Shore-Bay Coast Railway Rails to Trails project, the Fall Line Trail, and the Ivy Creek Trail, and the completion of the Tobacco Heritage Trail from Skipwith Road to Rudds Creek. The amendment also requires the Office of Intermodal Planning and Investment to coordinate a policy working group comprised of representatives of the Virginia Departments of Transportation (VDOT), DRPT, Conservation and Recreation, the Statewide Trails Advisory Committee, and the staff of the House Appropriations and Senate Finance and Appropriations Committees to recommend a prioritization process for the identification of new multi-use trail opportunities, a master planning process, and funding needs assessment.</p>	<p>While not specifically directed to a project in the County, this could provide a small amount of funding for projects in the region.</p> <p>Provides funding for two projects in Fairfax County.</p>

**BUDGET PROPOSALS FOR FY 2020 - FY 2022  
DURING THE 2020 GENERAL ASSEMBLY SESSION  
as of January 19, 2021**

Budget Item #	Issue	Fairfax County Impact
	<b>Highway Maintenance</b>	
448	<b>Governor Northam's Budget:</b> Provides \$4.09 billion for Highway System Maintenance and Operations, a \$174.1 million increase. This includes \$971 million for interstates (\$15 million increase); \$1.27 billion for primaries (\$55.4 million increase); \$1.24 billion for secondaries (\$59.8 million increase); and, \$430.7 million for Transportation Operations Services (\$21.1 million increase).	Using historical estimates, approximately \$26 million more may be available for maintenance and operations within Northern Virginia.
	<b>House / Senate:</b> No change.	
	<b>Special Structures</b>	
449	<b>Governor Northam's Budget:</b> Provides \$5 million for this new program, a \$35 million decrease.	The reduction is in accordance with the Budget passed in Fall 2020 that allows the CTB to take necessary steps to address the reduction in revenues, to reduce the impacts on currently programmed projects, and to allow for the phased implementation of the additional revenues made available by HB 1414/ SB 890. The Commonwealth report on the overall condition of special structures identified only one such structure in Northern Virginia, so this should have little impact to the region.
	<b>House / Senate:</b> No change	
	<b>Toll Facilities</b>	
450	<b>Governor Northam's Budget:</b> For the 2020-2022 biennium, provides \$177.3 million for toll facilities (\$9.6 million decrease), including approximately \$3 million for Debt Service (\$.2 million decrease); \$100.9 million for Maintenance and Operations (\$9.4 million decrease); and, \$73.5 million for the Revolving Fund (no change).	TBD.
	<b>House / Senate:</b> No change.	
	<b>Other</b>	
438	<b>Governor Northam's Budget:</b> Retains positions hired to address the workload associated with REAL ID. Would have been reduced from 2,222 to 2,162 in FY 2022.	These positions are necessary to continue the issuance of REAL ID cards, which was delayed by the onset of COVID-19. No additional funding is required for these positions since they will be paid for out of the \$10 REAL ID surcharge approved in 2019
	<b>House / Senate:</b> No change.	