

**BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023**

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

General

Source	Amendment	Fairfax County Impact
Compensation/Compensation Board		
Governor Item 483	Provisions in the state budget approved in June 2022 for a 5% salary increase for state-supported local employees, effective July 1, 2023, remain unchanged.	Positive. The County would receive approximately \$1.86 million in additional state funding in FY 2024 from the Compensation Board.
House Item 483 #2h	Redirects funding included in the Governor's budget for employee bonuses, and provides an additional 2% salary increase in FY 2024 for state-supported local employees (for a total of 7% salary increase).	Positive. The County would receive approximately \$2.6 million in additional state funding in FY 2024 from the Compensation Board.
Senate Item 483 #1s	Redirects funding included in the Governor's budget for employee bonuses, and provides an additional 2% salary increase in FY 2024 for state-supported local employees (for a total of 7% salary increase).	Positive. The County would receive approximately \$2.6 million in additional state funding in FY 2024 from the Compensation Board.
Governor Item 72.S	Provides \$13.9 million General Funds (GF) in FY 2024 to address compression issues for sworn sheriff deputies and regional jail officers.	Positive. It is unclear how much the County will receive in FY 2024 from the Compensation Board as there is no specific language on how these funds would be allocated through the state.
House/Senate	No change.	
Governor Item 72.T	<p>Provides \$4 million GF in FY 2024 for a pilot program to provide resources to sheriffs' offices and regional jails to assist with staffing costs incurred in court-ordered transportation of individuals in their custody subject to temporary detention and emergency custody orders (funding and language allows for up to 71 deputy sheriff positions or additional part-time funding).</p> <p>Positions and funding will be allocated to sheriff's offices, jails, and regional jails in localities within regions 1, 2, 3, 4, and 5 as established by DBHDS. The program will exclude any sheriff's office in these regions that has a memorandum of understanding with DBHDS to provide off-duty deputies for time spent supervising individuals subject to Temporary Detention Orders (TDOs) or Emergency Custody Orders (ECOs).</p>	<p>Positive. It is unclear how much the County will receive in FY 2024 from the Compensation Board as there is no specific language on how these funds would be allocated through the state.</p> <p>Currently, law enforcement spends hundreds of hours transporting individuals under a TDO to an inpatient bed, affecting resources needed for other public safety duties.</p>
Senate Item 72 #2s	Transfers the funding that was included in the Governor's budget to assist sheriffs' and jail	TBD. Funding impact for Fairfax County TBD.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	offices with workloads related to TDOs or ECOs to the Department of Behavioral Health and Developmental Services (DBHDS).	
Senate Item 73 #1s	Provides \$8.8 million GF in FY 2024 to increase the per diem payments to local and regional jails, for housing local responsible inmates with state charges, from the current rate of \$4 per day to \$6 per day. This funding reflects a partial-year cost to align with Compensation Board payment schedules.	Positive. The Sheriff's Office received approximately \$965,000 in FY 2022 for state reimbursed room and board. The increase from \$4 per day to \$6 per day would result in an increase of about \$488,500 in revenue.
Senate Item 75 #1s	Provides \$1.7 million GF in FY 2024 to fully fund the remaining unfunded positions in local offices of Commissioners of Revenue.	Positive. Funding impact for Fairfax County TBD.
House Item 76 #1h	Provides \$7.2 million GF in FY 2024 to increase the state share of salaries for assistant Commonwealth's Attorneys and career prosecutors by an additional 15% to improve recruitment and retention.	Positive. Could result in an additional \$390,000 from the Compensation Board.
Senate Item 76 #1s	Provides \$4.6 million GF in FY 2024 to increase the state share of salaries for Commonwealth's Attorney's offices, to align with the salary levels included in the Governor's budget for employees of the Indigent Defense Commission.	Positive. Will result in additional reimbursement from the Compensation Board, amount TBD.
Senate Item 77 #1s	Provides \$1.1 million GF in FY 2024 to increase circuit court deputy clerk salaries to align them with district court deputy clerk salaries.	Positive. Would increase pay by \$750/clerk for a total of \$39,000 in additional reimbursement from the Compensation Board.
House Item 78 #1h	Provides \$3 million GF in FY 2024 to fund the state share of 227 unfunded deputy Treasurer positions.	Positive. Funding impact for Fairfax County TBD.
Senate Item 78 #1s	Provides \$3.6 million GF in FY 2024 to fully fund the remaining unfunded positions of local deputy treasurers.	Positive. Funding impact for Fairfax County TBD.
Senate Item 79 #2s	Directs the Compensation Board to study the compensation and staffing levels of offices of circuit court clerks and report its findings to the House Appropriations and Senate Finance and Appropriations Committees by December 1, 2023.	Study.
Senate Item 79 #3s	Directs the Compensation Board to examine the feasibility of including information in the annual jail cost report that would provide an estimate of fees charged to local jail inmates.	Study.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Judiciary/Public Safety		
Governor Item 42	Provides \$3.5 million GF in FY 2024 to support specialty treatment dockets for Veterans, Behavioral Health, and Drug Treatment.	Positive. It is unclear how much the County will receive in FY 2024 as there is no specific language on how these funds would be allocated through the state.
House/Senate	No change.	
Governor Multiple Items	Provides additional GF funding in FY 2024 to increase the per diem for retired and recalled judges, from \$250 to \$400 per workday in Circuit Courts, General District Courts, and Juvenile and Domestic Relations District Courts.	No direct fiscal impact to the County, as paying for judges is a state responsibility.
Senate Item 42 #3s	Adds \$1 million GF in FY 2024 to increase the substitute judge per diem payment to \$400, the same level provided for retired recalled judges in the Governor's budget.	No direct fiscal impact to the County, as paying for judges is a state responsibility.
House Item 42 #1h	Extends by one year the due date for a judicial caseload study, authorized by the 2022 General Assembly (GA), to allow time for case volumes to level-out with respect to backlogs that accumulated as a result of the pandemic.	Study.
House Item 44 #2h	Provides \$1.4 million GF in FY 2024 to increase the jury duty allowance from \$30 to \$50 per day, pursuant to HB 2317.	Would result in an increase to County expenditures of approximately \$100,000.
Senate Item 44 #1s	Provides \$5.3 million GF in FY 2024 to increase the jury duty allowance from \$30 to \$100 per day, pursuant to SB 789.	Would result in an increase to County expenditures of approximately \$350,000.
Governor Item 51	Provides \$7.4 million GF in FY 2024 for compensation adjustments to address recruitment and retention issues in public defender offices.	Positive. It is unclear how funds or positions would be allocated across Virginia; however, there would be a budget impact to Fairfax County as the County provides 15% salary supplements to all positions in the Public Defender's Office.
House/Senate	No change.	
Governor Item 410 F.1	Provides \$30 million GF in FY 2024 as one-time appropriation to support the Operation Bold Blue Line Initiative. The funds will be distributed to state and local law enforcement agencies to bolster recruiting and training efforts. Funds may be used for hiring bonuses and relocation expenses for new officers, among other purposes.	Positive. It is unclear how much the County will receive in FY 2024 as there is no specific language on how these funds would be allocated through the state.
Senate Item 410 #1s	Uses funding from the American Rescue Plan Act (ARPA) instead of GF resources for the proposed Operation Bold Blue Line initiative.	Uses a different funding source for the initiative compared to the Governor's budget.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 410 #3s	Provides \$2.1 million GF in FY 2024 for the State Aid to Localities with Police Departments ("HB 599") Program, based on the projected GF revenue growth rate included in the budget (not accounting for tax proposals) of 5.2% in FY 2024.	Positive. The adopted state budget had already assumed growth of 4.2% in FY 2024, resulting in \$1.2 million additional state funding for the County. This amendment brings the increase to \$1.5 million.
Governor Item 408 N.2	Increases by \$20 million GF funding available in FY 2024 for Operation Ceasefire Grant Fund. This funding is for purposes of implementing violent crime reduction strategies, providing training for law-enforcement officers and prosecutors, providing equipment for law-enforcement agencies, and awarding grants to organizations such as state and local law-enforcement agencies, local attorneys for the Commonwealth, localities, social service providers, and nonprofit organizations that are engaged in group violence intervention efforts.	Positive. Support for community violence intervention programs is included in the County's legislative program. The Fairfax County Police Department (FCPD) would need to put together an Operation Cease Fire strategy and possibly track the outcomes of that strategy. It is unclear how much the County will receive in FY 2024 as there is no specific language on how these funds would be allocated through the state.
Senate Item 408 #1s	Transfers the proposed \$20 million GF in FY 2024 for the Operation Ceasefire Grant Fund to the Firearm Violence Intervention and Prevention Grant Fund.	FCPD does not currently receive grant funding from this program, but could consider submitting a grant application in the future.
Senate Item 408 #2s	Provides \$10 million GF in FY 2024 to establish the Safer Communities Program and the Office of Safer Communities at the Department of Criminal Justice Services (DCJS). At least \$9.5 million is provided directly to the Cities of Norfolk, Portsmouth, and Richmond, which had the highest incidence of gun-related murders in 2021 based on Virginia crime data.	No impact. FCPD does not currently receive funding for this program, and does not believe the County is eligible based on the criteria of the number of gun-related murders.
House Item 408 #4h	Provides an additional \$8 million GF in FY 2024 for the School Resource Officer (SRO) Incentive Grant program, to support the establishment of additional school resource and school security officer positions, as well as to support the provisions of HB 1691, which would allow for grants to be provided to local law enforcement agencies and school divisions for the costs of training, programming, and equipment for school resource officers and school security officers.	Positive. Would allow for the expansion of the SRO program. It should be noted that a 68% local match was required in the past.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 408 #3s	Provides \$2 million GF in FY 2023 for the School Resource Officer Incentive Grant Fund, for expenses related to school resource officers, school security officers, and other relevant school safety personnel, including expenses related to the equipment necessary for officers and enhancement of the school-law enforcement partnership through training and programming, pursuant to SB 1099.	Positive. FCPD could apply for equipment related expenses under these new guidelines, such as ballistic vests.
Governor Item 408 T.1	Provides \$10 million to create the Virginia Mass Violence Care Fund to assist victims of mass violence in Virginia.	TBD.
Governor Item 408 P	Removes language requiring a 50% match from localities for the body-worn camera grant program.	Positive.
Libraries		
House Item 240 #1h	Provides \$2 million GF in FY 2024 to increase State Aid to Local Public Libraries. With this amendment, state funding in FY 2024 will total \$4.5 million, in an effort towards fully funding the state aid library formula.	Positive. Every additional \$1 million in State Aid to Local Public Libraries results in about \$10,000 in direct funding to Fairfax County Public Libraries (FCPL). This amendment would result in about \$20,000 more in FY 2024.
Senate Item 240 #1s	Provides \$5 million GF in FY 2024 to increase State Aid to Local Public Libraries (for a total of \$7.5 million). This funding represents the second installment of a four-year plan to fully fund the state aid library formula by FY 2026.	Positive. Every additional \$1 million in State Aid to Local Public Libraries results in about \$10,000 in direct funding to FCPL. This amendment would result in about \$50,000 more in FY 2024.
Elections		
Governor Item 485 M	Provides \$5.9 million GF in FY 2024 to reimburse localities for their presidential primary expenditures.	Positive. The population of Fairfax County is about 13% of the state population. Based on this percentage, the County would receive approximately \$767,000 of the \$5.9 million in state funding for the Presidential Primary reimbursement.
House Item 485 #3h	Adds \$1.4 million GF in FY 2024 to provide \$7.3 million to cover costs associated with the 2024 presidential primary.	Positive. The County would receive approximately \$950,000 of the \$7.3 million in state funding for the Presidential Primary reimbursement, based on the County's population share.
Senate Item 485 #4s	Adds \$1.4 million GF in FY 2024 to provide \$7.3 million to cover costs associated with the 2024 presidential primary.	Positive. The County would receive approximately \$950,000 of the \$7.3 million in state funding for the Presidential Primary reimbursement, based on the County's population share.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Economic Development/Workforce/Housing		
Governor Item 113 O	Increases funding by \$35.5 million GF in FY 2023 (for a total of \$78 million) for required payments from the Major Headquarters (HQ) Workforce Grant Fund for the new Amazon headquarters (HQ2). This funding was contingently appropriated from 2022 actual revenue collections.	Although there is no direct fiscal impact to the County, since the Major HQ Workforce Grant Fund was established specifically for incentives related to the HQ2 project located in Arlington County, there is significant potential for regional benefits.
Governor Item 113 P.1	Increases funding by \$50 million GF in FY 2023 (for a total of \$104.5 million) for the Virginia Business Ready Sites Program Fund for the preparation of sites for industrial or commercial development. This funding was contingently appropriated from 2022 actual revenue collections.	TBD. The new Business Ready Sites Program and ongoing appropriation has the potential to make Fairfax County less suitable for Fund awards, as mega-sites are rare in Fairfax County.
Senate Item 113 #2s	Expands the eligibility for the Business Ready Sites Program Fund to include smaller sites of at least 50 acres. The amendment also makes smaller sites statewide eligible for the fund, rather than just sites in GO Virginia Regions 1 and 2.	TBD. Still unlikely that Fairfax County may have eligible sites, but including smaller sites could open the door for projects in the County.
Senate Item 113 #3s	Provides \$100 million GF in FY 2023 and \$150 million GF in FY 2024 for the Virginia Business Ready Sites program. The amendment increases the flexibility of the fund by allowing for the match requirement to be waived or reduced in economically distressed localities.	TBD. Fairfax County is likely not considered an economically distressed locality and will likely remain non-competitive for this program.
Governor Item 113 S.1 and T.1	Provides \$200 million GF in FY 2023 and \$250 million in FY 2024 for a Site Acquisition Pilot Program to identify and fill gaps in the Commonwealth's current portfolio of industrial properties available for economic development projects, or be deposited to the Business Ready Sites Program Fund. FY 2024 funding is contingent on actual GF revenue collections for FY 2023 being equal to or in excess of the official revenue estimate. Language sets out a process for prioritizing up to five sites for potential purchase or option by the Commonwealth.	TBD. There are three sites that have been reviewed and funded for the Virginia Economic Development Partnership to continue to investigate, with up to an additional five sites for exploration; however, none are in Fairfax County.
House Item 113 #2h	Eliminates the Site Acquisition Pilot Program included in the Governor's budget and redirects \$250 million to the Virginia Business Ready Sites Program Fund and \$200 million to the Virginia Business Ready Sites Acquisition Fund	TBD. Fairfax County does not have a known location identified in the Site Acquisition Plan, therefore loss of the funding will not negatively impact ongoing projects.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	over the biennium. Funding provided in FY 2024 is contingent on meeting or exceeding the FY 2023 revenue forecast.	
Senate Item 113 #4s	Removes the proposed Site Acquisition Pilot Program from the budget.	No Impact. Fairfax County does not have a known location identified in the Site Acquisition Plan, therefore loss of the funding will not negatively impact ongoing projects.
Senate Item 114 #1s	Provides \$3 million GF in FY 2024 to establish a Manufactured Home Parks Affordable Housing Pilot Program.	Positive.
Senate Item 114 #2s	Provides \$400,000 to implement the provisions of SB 839, which requires a statewide comprehensive housing assessment once every five years, an annual housing plan and goals, and collection and publication of certain local zoning information.	No significant impact.
Senate Item 114 #3s	Provides \$350,000 GF and in FY 2024 to implement the provisions of SB 1114 which directs the establishment and operation of the Virginia Residential Sites and Structures Locator, a web-based platform to assist localities in marketing parcels and existing structures that the locality has deemed suitable for residential or mixed-use development or redevelopment.	No significant impact.
Governor Item 115 U.1	Expands the GO Virginia Talent Pathways program by providing \$24.5 million GF in FY 2024 for qualifying regions to support organizational, administrative, and capacity building activities, as well as funding grants to support the development of the talent pathways development collaborations.	Positive. Support for workforce development is included in the County's legislative program. Appears in alignment with County goals and workforce strategy.
House Item 115 #1h	Decreases the amount included in the Governor's budget by \$5 million in FY 2024 for the GO Virginia Talent Pathways program.	Includes less funding compared to Governor's budget.
Governor Item 115 X.1	Provides \$10 million GF in FY 2024 for allocations to four regional councils to further workforce development efforts.	Positive. Support for workforce development is included in the County's legislative program. However, Fairfax County is not included in regions targeted for this funding.
Senate Item 115 #7s and Item 487.50 #1s	Redirects \$10 million provided for workforce development to a grant program administered by the State Council of Higher Education for Virginia (SCHEV) for initiatives in high demand areas that further align educational and training curricula, incorporate work-based learning, and demonstrate a partnership with	Support for workforce development is included in the County's legislative program.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	high schools, higher education, and private sector partners.	
Governor Item 115 W	Provides \$1.3 million GF in FY 2024 under the GO Virginia program to address workforce needs in agricultural technology industries.	Positive. Support for workforce development is included in the County's legislative program.
Senate Item 115 #5s	Reduces support provided in the Governor's budget by \$650,000 for agriculture technology workforce development.	Provides less funding compared to the Governor's budget.
House Item 115 #5h	Provides \$400,000 GF in FY 2024 to support the Fairfax County Workforce, Innovation, Skills Hub (WISH). The funding is for programming costs including tuition grants, transportation stipends, wraparound services, and consumables. The state will study the feasibility of implementing similar regional workforce center models throughout the state.	Positive.
House Item 115 #7h	Provides \$5.3 million GF in FY 2024 to recapitalize the Community Development Financial Institutions Fund and program to invest in small businesses, housing development and rehabilitation projects, and community revitalization real estate projects in the Commonwealth.	Positive.
Senate Item 115 #3s	Provides \$5 million GF in FY 2024 to support the Virginia Community Development Financial Institutions Fund and program to invest in small businesses, housing development and rehabilitation projects, and community revitalization real estate projects in the Commonwealth.	Positive.
Governor Item 212 DD	Provides \$3 million GF in FY 2024 for career placement centers on community college campuses.	Positive. Support for workforce development is included in the County's legislative program.
House Item 212 #3h	Eliminates the funding included in the Governor's budget for career placement centers on community college campuses.	Negative.
Senate Item 212 #1s	Adds \$25 million GF in FY 2024 for ongoing support for workforce initiatives at community colleges.	Positive.
Governor Item 215	Provides \$15 million GF in FY 2024 to establish five accelerator programs that partner community colleges with local school divisions to teach courses that lead to attainment of industry-recognized certifications or credentials that are in demand by regional employers.	Positive. Support for workforce development is included in the County's legislative program.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House Item 215 #1h	Reduces the funding provided in the Governor's budget for courses that lead to attainment of industry-recognized certifications or credentials by \$5 million.	Provides less funding compared to the Governor's budget.
Senate Item 215 #1s	Eliminates the \$15 million included in the Governor's budget and redirects it to other higher education initiatives.	
Governor Item 487.50 B.1	Includes an increase of \$5 million GF in FY 2024 (for a total of \$15 million) for the Innovative Internship Fund and Program. This funding is designated to expand paid or credit-bearing student internships and other work-based learning experiences in collaboration with Virginia employers.	Positive. Support for workforce development is included in the County's legislative program.
Governor Item 117	Provides \$10 million GF in FY 2024 for a program to assist local building authorities in addressing permitting backlogs.	Positive. It is unclear how much the County will receive in FY 2024 as there is no specific language on how these funds would be allocated through the state.
House Item 117 #1h	Clarifies that financial assistance to local building authorities will be provided in the form of grant funding to support local building departments or regional activities, including building code enforcement, plan review, and technology advancements. Criteria and guidelines will be developed for the deployment and use of the funding based on a competitive scoring process that considers the need and fiscal stress of the locality or region.	TBD. Impact depends on criteria and scoring that will be developed.
Senate Item 117 #1s	Removes the funding provided in the Governor's budget.	Negative.
Governor Item 142	Increases the maximum reimbursement amount for eligible institutions participating in the New Economy Workforce Credential Grant Program from \$3,000 to \$4,000 per eligible student.	Positive. Support for workforce development is included in the County's legislative program.
Senate Item 142 #1s	Provides \$25 million GF in FY 2024 to support initiatives that attract, enroll, and retain low-income higher education students, including to provide internship opportunities.	Positive. Support for workforce development is included in the County's legislative program.
Governor Item 122	Deposits \$10 million GF in FY 2024 into the new Virginia Power Innovation Fund, which will be used for research and development of innovative energy technologies, including nuclear, hydrogen, carbon capture and utilization, and energy storage. Included in this appropriation is \$5 million to support	Positive. Supports legislative program innovation and green energy use and expansion.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	establishing a Virginia Nuclear Innovation Hub and \$5 million for energy innovation grants.	
Senate Item 122 #2s	Reduces by \$8 million the funding included in the Governor's budget for the Virginia Power Innovation Fund.	Provides less funding compared to the Governor's budget.
House Item 121 #1h	Provides \$5 million GF in FY 2024 to support the Virginia Brightfields Program, to redevelop coalfields and brownfields as renewable energy generation sites.	Positive. Supports legislative program innovation and green energy use and expansion.
Agriculture and Forestry		
Governor Item 99 A	Provides \$1.25 million additional GF in each year to support the Agriculture and Forestry Industries Development Fund for agricultural technology grants.	TBD.
Governor Item 99 D	Provides \$1 million GF in FY 2024 for competitive grant funding for agricultural technology research.	TBD.
House Item 99 #3h	Provides an additional \$1.3 million GF in FY 2024 to the Agriculture and Forestry Industries Development Fund (AFID), and directs this amount to be used for grants to individuals and businesses that would increase meat processing capacity in the Commonwealth.	Positive. Businesses located in Fairfax County have received AFID grants in the past.
Senate Item 99 #2s,	Provides \$1 million GF in FY 2024 to increase meat processing capacity in Virginia through the Governor's AFID Fund.	Positive. Businesses located in Fairfax County have received AFID grants in the past.
Senate Item 100 #2s, Item 108 #3s, Item 374 #8s, Item 382 #1s	Provides \$2.45 million GF in FY 2024 for invasive species management.	Positive.
Senate Item 108 #1s	Adds \$10 million GF in FY 2024 to the Forest Sustainability Fund, which provides allocations to localities that have adopted a use value and taxation for real estate devoted for forest use.	Positive. In FY 2023, the state had budgeted a total of \$1 million for this program, and the County received an award in the amount of approximately \$17,000.
Natural and Historic Resources		
Governor Item 374	Increase the appropriation for the Water Quality Improvement Fund (WQIF) by \$87.1 million GF in FY 2024. This funding meets the mandatory deposit requirements associated with the FY 2022 excess GF revenue collections and discretionary year-end general fund balances.	Positive. Support for WQIF funding is included in the County's legislative program.
Governor Item 374	Increases the appropriation for the Resilient Virginia Revolving Loan Fund by \$100 million	TBD.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	GF in each year, which provides loans or grants to local governments to finance or refinance the cost of resilience projects. Funding in FY 2024 is contingent on actual GF revenue collections for FY 2023 being equal to or in excess of the official revenue estimate.	
House Item 374 #1h	Removes the \$100 million GF contingent deposit included in the Governor's budget for the Resilient Virginia Revolving Loan Fund in FY 2024.	TBD.
Governor Item 374	Allocates a supplemental deposit of \$50 million GF in FY 2024 to the Virginia Natural Resources Commitment Fund to support agriculture best management practices.	TBD.
Governor Item 380 L.1, M and Item 486	Includes \$107.1 million GF in FY 2024 to deposit in the Virginia WQIF to reimburse eligible entities for costs incurred in implementing the Enhanced Nutrient Removal Certainty Program. Additional \$86.1 million is provided from distributions of the federal State and Local Recovery Fund pursuant to the American Rescue Plan Act of 2021 and an additional \$43.9 million GF is included from excess 2022 GF revenue collections and discretionary year-end general fund balances required for deposit to the WQIF.	TBD.
House Item 380 #6h	Provides for the deposit of \$10 million GF in FY 2024 in the Stormwater Local Assistance Fund (SLAF).	Positive.
Senate Item C-80 #1s	Provides \$20 million GF in FY 2023 to SLAF to provide funding based on the 2022 Needs Assessment from the Department of Environment Quality in order to assist the Commonwealth in meeting Virginia's Chesapeake Bay Phase III Watershed Implementation Plan. Approximately \$10 million of this is dedicated to two projects.	Positive. Note neither of the two projects are in Fairfax County.
Governor Item 386	Provides one-time funding of \$5 million GF in FY 2023 for the Black, Indigenous, and People of Color Preservation Fund (BIPOC).	TBD.
House Item 386 #8h	Provides \$200,000 GF in FY 2024 to Fairfax County to support preservation efforts at the Gum Springs Museum and Cultural Center, contingent upon provision of \$100,000 in matching funds by the County.	Positive.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 375 #2s	Provides an additional \$10 million GF in FY 2024 to the Virginia Land Conservation Fund. State agencies, local governments, other public bodies, state and federally-recognized Indian Tribes and nonprofit land trusts are eligible to receive matching grants from the fund to purchase land or conservation easements. Grant awards are based on applications for 50% or less of total project costs.	TBD.
Other Items of Interest		
Governor Item 483 AA1	Provides \$99.8 million for a one-time bonus in the amount of \$1,500 for state employees on December 1, 2023.	No fiscal impact to the County.
Governor Item 483 BB1	Provides \$100 million for a merit bonus of up to 10% of base pay on December 1, 2023, for top-performing state employees (contingent on actual GF revenue collections for FY 2023 being equal to or in excess of the official revenue estimate).	No fiscal impact to the County.
House Item 483 #2h	Redirects \$199.8 million included in the Governor's budget for bonuses. \$113.1 million of this from GF is provided to increase FY 2024 salary increase for state employees, and state-supported local employees from 5% to 7%. \$21.1 million is provided to the allocations to implement targeted pay actions as needed. The remaining \$65.2 million captured in this amendment is redirected to higher education to support the tuition moderation amendment.	Positive. The County will receive an additional reimbursement increase from the Compensation Board for the salaries of state-supported local employees.
Senate Item 483 #1s, #2s and #3s	Redirects \$100 million GF included in the Governor's budget for a merit bonus for state employees, and provides an additional \$7 million GF in FY 2024 to increase salaries of state employees, state-supported local employees, adjunct faculty, and graduate teaching assistants by an additional 2%. Reduces proposed across-the-board bonus for state employees in the Governor's budget from \$1,500 to \$1,000.	Positive. The County will receive an additional reimbursement increase from the Compensation Board for the salaries of state-supported local employees.
Governor Item 267	Appropriates \$406 million for the mandatory deposit to the Revenue Stabilization Fund in FY 2024.	No fiscal impact to the County.
House/Senate	No change.	

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Governor Item 269	Appropriates \$250 million for a deposit to the Virginia Retirement System in FY 2023 (which was contingently appropriated last session).	Positive. Improving the funded status of the VRS will provide long-term financial savings for the state and localities.
House/Senate	No change.	
Senate Item 485 #1s	Proposes contingent allocations of \$995.2 million for eight uses: <ul style="list-style-type: none"> • \$100 million for additional higher education access and affordability support to public higher education institutions; • \$80 million for childcare subsidy grants; • \$150 million for a deposit to the Housing Trust Fund; • \$250 million for a deposit to the highway share of the Transportation Fund to improve I-81 in the Staunton Area; • \$15.2 million for 500 additional Developmental Disability (DD) waiver slots; • \$50 million for Soil and Water Conservation District dam and state owned dam repairs; • \$250 million for a lump sum payment to deposit to the Virginia Retirement System (VRS) to address the unfunded liability for the statewide plans; and • \$100 million for allocation to the School Construction Grants Program. The funding is from any unobligated balances at the end of FY 2023 after any required deposits. 	Positive. A number of these items are included in the County's legislative program.
Tax Changes		
Governor Item 4-14	Reduces the corporate income tax rate from 6% to 5% beginning January 1, 2023 (\$362.1 million revenue reduction).	
House	No change from Governor's budget.	
Senate	Not included.	
Governor Item 4-14	Allows a qualified business income deduction of up to 50% of the deduction allowed under the Internal Revenue Code (excluding qualified Real Estate Investment Trust dividends) for taxable years beginning January 1, 2023 (\$10.3 million revenue reduction).	
House	No change from Governor's budget.	

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

<i>Senate</i>	Not included.	
<i>Governor</i> Item 4-14	Reduces the top marginal individual income tax rate from 5.75% to 5.5% for taxable years beginning January 1, 2024, contingent on meeting revenue estimates in FY 2023 (\$333.3 million revenue reduction).	
<i>House</i>	No change from Governor's budget.	
<i>Senate</i>	Not included.	
<i>Governor</i> Item 4-14	Authorizes an increase in the standard deduction to \$9,000 for single filers and \$18,000 for married filers for taxable years beginning January 1, 2024, and before January 1, 2026 (\$94.9 million revenue reduction).	
<i>House</i>	No change from Governor's budget.	
<i>Senate</i>	Not included.	
<i>Governor</i> Item 4-14	Removes the age limit on military retirement pay deductions beginning January 1, 2023. Currently, this only applies to those 55 and older (\$37.8 million revenue reduction).	
<i>House</i>	No change from Governor's budget.	
<i>Senate</i>	Not included.	
<i>Senate</i> Item 4-14 #3s	Authorizes all counties and cities to impose an additional local sales and use tax at a rate not to exceed 1%, with the revenue used only for capital projects for the construction or renovation of schools if such levy is approved in a voter referendum.	Positive.
<i>House</i> Item 3-5.29 #1h	Requires fixtures in a data center, when classified as real estate, to be valued by a locality based on the cost approach (cost less depreciation) rather than the income generated.	Negative. Attempts to add onto and modify 58.1-3295.3, which dictates how data center fixtures should be valued when assessing real estate.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Public Education

Source	Amendment	Fairfax County Impact
Sales Tax		
Governor Item 137	Updates sales tax estimates (approximately \$168 million GF over the biennium) and updates Average Daily Membership projections based on actual fall membership (\$71.2 million over the biennium).	This results in additional state funding of \$28.8 million in FY 2023 and \$9.1 million in FY 2024 over the FY 2023 Approved Budget.
House Item 137 #7h	Provides \$4.9 million GF in FY 2023 to address the Virginia Department of Education's (VDOE) Calculation Tool error regarding sales tax payments regarding sales tax payments, which resulted in an overestimated amount of state funding totaling \$200 million over the biennium., with the intention of offsetting the remaining discrepancy through the net impact of the sales tax reforecast of \$84.8 million. Does not address FY 2024 shortfall as a result of the calculation error.	<p>The House proposal maintains the updates in sales tax estimates from the Governor's budget.</p> <p>The House ensures divisions receive a per pupil amount of Basic Aid and sales tax in FY 2023 equal to the per pupil amount shown on the VDOE calculation tool in June 2022. 64 divisions are affected, and other divisions are offset by the net impact of the FY 2023 sales tax reforecast of \$84.8 million.</p> <p>The House proposal does not directly address the shortfall in FY 2024.</p>
Senate Item 137 #8s	Includes \$58.1 million in FY 2023 to hold school divisions harmless for the VDOE's Calculation Tool error regarding sales tax payments, which resulted in an overestimated amount of state funding totaling \$200 million over the biennium. The budget amendment does not address the calculation tool shortfall in FY 2024.	<p>The Senate proposal maintains the updates in sales tax estimates from the Governor's budget. The Senate proposal provides a direct hold harmless payment for the FY 2023 shortfall resulting in \$5.1 million to Fairfax County Public Schools (FCPS).</p> <p>The Senate proposal does not directly address the shortfall in FY 2024.</p>
Bonuses and Compensation Increases in FY 2024		
Governor Item 137	Provides \$45.2 million GF in FY 2024 for the state share of a 1% retention bonus for SOQ-recognized instructional and support positions on September 1, 2023. Staff eligible for the bonus payment can be hired at any point during FY 2023 but must also remain employed with the same school division in FY 2024.	<p>The proposal would provide state funding of approximately \$4.3 million. A required local match based on the division's Local Composite Index (LCI) is required in FY 2024.</p> <p>For FY 2024, the cost to provide a 1% retention bonus totals \$19.9 million. After accounting for state funding (and the fact that FCPS must pay 100% of any bonus for non-Standards of Quality (SOQ) positions), the net cost to FCPS would be \$15.5 million.</p>

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Governor Item 136	Provides \$50 million in FY 2024 for \$5,000 teacher performance bonuses, to be awarded to top performing teachers identified by VDOE in conjunction with local school divisions.	The impact for FCPS cannot be delineated at this time as eligibility metrics are not included in the proposal. Bonuses will be paid to top performing teachers identified by VDOE and local school divisions based on student academic growth as demonstrated on assessments provided in the 2023-2024 school year, including the Standards of Learning assessments, through-year growth assessments, or other metrics as determined by VDOE.
House Item 137 #5h	Redirects the funding included in the Governor's budget for performance and retention bonuses, and provides approximately \$109.6 million GF in FY 2024 for the state's share of additional 2% salary increase, effective July 1, 2023, for a total salary increase of 7% in FY 2024. To receive the FY 2024 funding, divisions must have provided the minimum 2.5 percent increase in both FY 2023 and FY 2024.	For FY 2024, the cost to provide an additional 2% salary increase totals \$53.9 million. After accounting for state funding, the net cost to FCPS would be \$43.3 million. (FCPS must pay 100% of any salary increase for non-SOQ positions.) The proposal would provide state funding of approximately \$6.2 million which reflects the elimination of the \$4.3 million retention bonus originally included by the Governor. A required local match based on the division's LCI is required in FY 2024.
Senate Item 137 #5s and #7s	Redirects \$45.2 million of funding included in the Governor's budget for performance and retention bonuses, and provides approximately \$116.8 million in FY 2024 GF for the state's share of additional 2% salary increase, effective July 1, 2023, for a total salary increase of 7% in FY 2024.	The proposal would provide state funding of approximately \$11.3 million for salary for the additional 2% compensation supplement. However, that is reduced by the elimination of the 1% retention bonus of \$4.3 million originally included by the Governor. This results in a net increase of state funding to FCPS of \$6.9 million. A required local match for the 2% salary increase based on the division's LCI is required in FY 2024. For FY 2024, the cost to provide an additional 2% salary increase totals \$53.9 million. After accounting for state funding, the net cost to FCPS would be \$42.6 million. (FCPS must pay 100% of any salary increase for non-SOQ positions).
Item 137 #14s	Provides \$140.4 million for a \$1,000 bonus for SOQ-recognized instructional and support staff in December 2023. Language allows school divisions discretion to determine the amount of bonus per	The Senate proposal includes funding of approximately \$20.3 million for a \$1,000 bonus for SOQ-funded instructional and support positions.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	employee. No local match is required, but localities are encouraged to use additional available funds to provide bonuses to other eligible instructional and support positions.	The cost to provide a \$1,000 bonus is estimated at \$33.9 million. After accounting for state funding, the net cost to FCPS would be \$13.6 million. (FCPS must pay 100% of any bonus for non-SOQ positions)
Governor Item 136	Provides \$10 million GF in FY 2024 for incentive payments for instructional positions in hard-to-fill positions or hard-to-staff schools.	<p>The impact to FCPS cannot be delineated at this time as participating school divisions must report vacant instructional positions as of July 1, 2023, to VDOE and then VDOE will communicate each school division's available allocation for the program based on the vacancy data.</p> <p>FCPS may not qualify as distribution of these incentives is typically prioritized to school divisions experiencing an overall free and reduced lunch rate of 40% or more.</p>
House/Senate	No change.	
Reading Specialist Positions		
Governor Item 137	Provides \$16.9 million GF in FY 2024 for the state share of one reading specialist position for each 550 students in grades 4 and 5, beginning in school year 2023-2024.	<p>Positive. This results in estimated state funding of \$1.2 million for FCPS as compared to the FY 2024 budget forecast presented on November 22, 2022, and the FY 2023 Approved Budget.</p> <p>FCPS' current staffing for reading specialist positions would meet the new staffing ratio requirement.</p>
House Item 137 #10h	Provides \$13.9 million GF in FY 2024 to fund the state share of one reading specialist per 1,100 students in grades 6 through 8.	<p>Positive. This results in estimated additional state funding of \$1.3 million.</p> <p>FCPS' current staffing for reading specialist positions would meet the new staffing ratio requirement.</p>
Senate Item 137 #s	Provides \$27.5 million GF in FY 2024 to fund the state share of one reading specialist per 550 students in grades 6 through 8.	<p>This results in estimated additional state funding of \$2.5 million.</p> <p>This action requires an additional local share of \$1.4 million, resulting in a net increase in state funding of \$1.1 million.</p>
Math Instructional Specialist Positions		
Governor Item 137	Provides \$7.2 million GF in FY 2024 for the state share of math instructional specialist positions at underperforming schools. The state share of one math specialist position will be provided to local school divisions	This results in estimated state funding of \$0.5 million for FCPS, as compared to the FY 2024 budget forecast presented on November 22, 2022, and FY 2023 Approved Budget.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	with K-8 schools that rank in the lowest 10% statewide on the Spring 2021 Standards of Learning assessment.	This action requires an additional local share of \$0.8 million, generating a net cost of approximately \$0.4 million.
House/Senate	No change.	
English Language Learner Program		
Senate Item 137 #13s	Provides \$24.3 million GF in FY 2024 to increase the ratio of English Language Learner positions from 20 per 1,000 students to 24 per 1,000 students	Positive. This results in estimated new state funding of \$4.2 million. FCPS' staffing for English Language Learner staffing would meet the new staffing ratio requirement.
Support Cap and Specialized Support Positions		
Senate Item 137 #1s	Provides \$270.6 million in FY 2024 to fully eliminate the cap on support positions implemented in FY 2010. The current cap costs FCPS approximately \$26 million annually.	Positive. This results in estimated new state funding of \$25.6 million. The County and FCPS strongly support fully eliminating the support cap, which has artificially lowered the state's funding contributions for critical educational support positions for more than a decade.
Senate Item 137 #11s	Provides \$56.9 million in FY 2024 for the state's share of four specialized support positions per 1,000 students, up from the current requirement of three positions per 1,000 students.	FCPS would receive an estimated increase of \$5.4 million for the state's share of four specialized student support positions per 1,000 students. To meet this requirement in FY 2024, the total number of positions that would need to be added among psychologists, social workers, and nurses would be approximately 134 for a total of approximately \$18 million. After accounting for state revenue, the net cost totals approximately \$12.6 million. These positions include nurses, school psychologists, and school social workers. The last time the state increased the ratio of specialized support positions, it cost FCPS and the County significant funding to meet the new standard, which could happen again in this case. Additional state funding to assist local school divisions in implementing any new standards would be very important.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

At-Risk Add-on		
Senate Item #12s	Provides \$37.1 million GF in FY 2024 to increase the At-Risk Add-On maximum from 36 percent to 40 percent.	Positive. This results in estimated new funding of \$1.9 million.
Other Items of Interest		
Governor Item 137	Deposits an additional \$50 million in FY 2023 to the College Partnership Laboratory Schools Fund. A "college partnership laboratory school" means a public, nonsectarian, nonreligious school in the Commonwealth established by a baccalaureate public institution of higher education.	The impact for FCPS cannot be determined at this time.
Senate Item 137 #9s and #10s	Redirects \$145 million Lab School funding to other public education priorities.	The impact for FCPS cannot be determined at this time.
House Item 137 #12h	Provides \$12 million in FY 2024 in Lottery proceeds for school security grants.	The impact for FCPS cannot be determined at this time.
Senate Item 136 #8s	Provides \$50 million GF for school security grants in FY 2024.	The impact for FCPS cannot be determined at this time.
Senate Item 485 #1s	Contingent on FY 2023 revenues, would provide \$100 million from unobligated FY 2023 balances for school capital projects.	Positive. Based on last year's distribution, this could result in approximately \$6 million to FCPS.
Impact to the Fairfax County Public Schools' (FCPS) FY 2024 Operating Fund Budget:		
<p>Governor's Introduced Budget: Compared to FCPS' FY 2024 Budget Forecast, presented to the School Board and the Board of Supervisors on November 22, 2022, the Governor's budget amendments include \$23.5 million more in sales tax and \$5.8 million more in state aid which is contingent on providing an average salary increase of 5% and a 1% retention bonus. It should be noted that several items would require additional expenditures for the local share, including a net \$15.5 million local expenditure associated with the 1% retention bonus, which were not assumed in FCPS' FY 2024 Budget Forecast.</p> <p>House Amendments: Compared to FCPS' FY 2024 Proposed Budget, the House budget includes a decrease of \$5.2 million in state Aid.</p> <p>Senate Amendments: Compared to FCPS' FY 2024 Proposed Budget, the Senate's budget includes a \$53.7 million increase in state aid.</p> <p>Both House and Senate amendments come with significant expenditure requirements that exceed any revenue provided.</p>		

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Health and Human Services

Source	Amendment	Fairfax County Impact
Medicaid Waivers		
Governor Item 304.J	Provides approximately \$15.2 million GF and \$15.8 million Non-General Funds (NGF) in FY 2024 to increase the number of Developmental Disability (DD) waiver slots, beginning on July 1, 2023, to 1,100 by adding 500 additional slots. This amendment increases the number of new Family and Individual Supports (FIS) waiver slots in FY 2024 from 500 to 930, and the number of new Community Living (CL) waiver slots from 100 to 170 in FY 2024.	TBD. The Fairfax-Falls Church Community Services Board (CSB) did not receive additional waiver slots in FY 2023 as new waiver slots were not included in the FY 2023 budget. As a result of a significant delay in the release of the waiver slots provided in the FY 2022 budget, those slots were recalculated and the CSB was provided with 150 total additional slots. With the addition of the 500 slots projected statewide in FY 2024, the Fairfax-Falls Church CSB's allocation is projected to increase by 70 slots, to 220 additional slots overall (typically the CSB receives 12-14% of total state allocations). The County supports increasing Medicaid DD waiver slots to address the Priority One (P1) waiting list, which averages over 3,000 annually in Virginia (the current P1 waiting list in Fairfax County is 920). The slot increases afford greater capacity for much needed services; however, they also call for an increase in support coordinators (+11) and supervisors (+1.5), and given persistent workforce issues across the state, the CSB will likely be challenged to balance competing demands.
House/Senate	No change.	
Governor Item 304	Provides an additional approximately \$163,000 GF and \$23,000 NGF in FY 2024 for one service authorization position and one provider development position to support the 500 additional DD Medicaid waiver slots.	No direct County fiscal impact as these are Department of Behavioral Health and Developmental Services (DBHDS) positions.
Senate Item 311 #9s	Reduces the associated funding for two new positions included in the Governor's budget for the DD waivers program.	No direct County fiscal impact as these are DBHDS positions.
Senate Item 308 #13s	Directs the Governor to include in his 2024-2026 biennium budget funding for sufficient	TBD. The County supports increasing DD waiver slots to address the Priority One waitlist. Slot increases create greater

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	slots to eliminate the Priority One waitlist for DD waivers by the end of the biennium.	capacity for much needed services; however, they also require increases in staff, and given persistent workforce issues across the state, the CSB will likely be challenged to balance competing demands.
Governor Item 304.VVVV.	Directs the Department of Medical Assistance Services (DMAS) to seek federal authority to implement telehealth service delivery options for DD waivers that are currently authorized by the Appropriation Act or Code of Virginia.	Telehealth service delivery would impact support coordinators' ability to effectively assess an individual's environment, general health/well-being, and safety. This may be sufficient on a case-by-case basis when in-person visits cannot be managed, but it is not ideal or sufficient in all circumstances.
House/Senate	No change.	
House Item 304 #1h	Provides an additional approximately \$243,000 GF and \$354,000 NGF in FY 2024 to increase rates for Medicaid consumer-directed service facilitation training and visits, to reflect recommendations in the most recent report on the rebasing of DD Medicaid waiver services.	Positive. This is a step toward ensuring that waiver rates cover the actual cost of services in Northern Virginia.
Senate Item 304 #1s	Provides \$1 million GF and \$1.1 million NGF in FY 2024 to increase the rate for the Supported Living Residential waiver service to equal the rate for Group Home Residential (4-person or fewer).	Positive. This is a step toward ensuring that waiver rates cover the actual cost of services in Northern Virginia.
House Item 304 #4h	Adds approximately \$454,000 GF and \$494,000 NGF in FY 2024 to amend the Medicaid DD Community Living, Family and Individual Support, and Building Independence waivers, to allow for the Ticket to Work and Work Incentives Improvement Act as an allowable category for the waivers. Also amends the Medicaid Works program to expand the initial enrollment from the current 138% of federal poverty level to 200%.	Positive. Takes steps needed to ensure individuals with a DD Waiver can work without losing access to services.
Senate Item 304 #12s	Directs DMAS to amend the DD waivers for the Community Living, the Family and Individual Support, and the Building Independence waivers, to allow for the Ticket to Work and Work Incentives Improvement Act as an allowable category for the waivers. Also amends the Medicaid Works program to expand the initial enrollment from the current 138 percent of the poverty level to 200 percent.	Positive. Takes steps needed to ensure individuals with a DD Waiver can work without losing access to services.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 308 #9s	Provides \$128,000 GF and \$384,000 NGF to implement SB 831, which directs DMAS to take steps to amend the Family and Individual Supports, Community Living, and Building Independence waivers, to implement a medically needy spend down provision that allows otherwise eligible individuals to spend income in excess of the limit for waiver services on medical expenses in order to meet the waiver income limit.	No significant County fiscal impact, but positive for individuals.
House Item 304 #13h	Adds approximately \$550,000 GF and \$597,000 in matching federal Medicaid funding in FY 2024 for the fiscal impact of HB 1963, which combines the maximum annual allowable amount for assistive technology and electronic home-based support services for an individual receiving Medicaid DD waiver services to provide for greater flexibility (providing a total of \$10,000 available to an eligible individual for assistive technology and electronic home-based support services each year).	Positive. No significant County fiscal impact, but combining the maximum annual allowable amount for these services for a total of \$10,000 annually is positive for individuals. This would allow greater flexibility for individuals who may have Assistive Technology or Electronic home-based needs that far exceed the previous amount of \$5,000 per service. May be more impactful if the flexibility combined Assistive Technology and Environmental Modification, but ultimately a positive impact. The County supports HB 1963.
Senate Item 304 #13s	Adds approximately \$550,000 GF and \$597,000 NGF for the fiscal impact of SB 945, which combines the maximum annual allowable amount for assistive technology and electronic home-based support services for an individual receiving Medicaid DD waiver services to provide for greater flexibility (providing a total of \$10,000 available to an eligible individual for assistive technology and electronic home-based support services each year).	Positive. No significant County fiscal impact, but combining the maximum annual allowable amount for these services for a total of \$10,000 annually is positive for individuals. This would allow greater flexibility for individuals who may have Assistive Technology or Electronic home-based needs that far exceed the previous amount of \$5,000 per service. May be more impactful if the flexibility combined Assistive Technology and Environmental Modification, but ultimately a positive impact. The County supports SB 945.
House Item 304 #18h	Transfers \$180,000 GF in FY 2024, to be matched by \$180,000 in federal Medicaid funds, and two positions from DBHDS for administration of the DD Waiver programs at DMAS.	No direct County fiscal impact.
House Item 304 #20h	Provides approximately \$6,900 GF and \$10,000 NGF in FY 2024 to increase the rate for Peer Mentoring waiver services, in accordance with	Positive. This is a step toward ensuring waiver rates cover the actual cost of services in Northern Virginia.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	the 2021 Burns & Associates rate report. The amendment assumes a growth in the number of individuals served.	
Senate Item 304 #7s	Provides approximately \$6,900 GF and \$10,000 NGF in FY 2024 to increase the rate for Peer Mentoring waiver services in FY 2024, in accordance with the 2021 Burns & Associates rate report. The amendment assumes a growth in the number of individuals served.	Positive. This is a step toward ensuring waiver rates cover the actual cost of services in Northern Virginia.
Senate Item 304 #9s	Provides \$28 million GF and \$30.5 million NGF to fund a 5% increase in rates for DD waiver services to reflect increasing inflationary and labor market pressures on providers.	Positive. This is a step toward ensuring waiver rates cover the actual cost of services in Northern Virginia.
Senate Item 304 #10s	Provides \$1.9 million GF and \$2.3 million NGF in FY 2024 for DMAS to update the rates for consumer-direct facilitation services based on a recent rate study.	Positive. This is a step toward ensuring waiver rates cover the actual cost of services in Northern Virginia.
Governor Item 308.HH	Moves \$85,000 GF and \$85,000 NGF in FY 2024 from DBHDS to DMAS to support agency responsibilities associated with DD waiver services that will be transferred effective July 1, 2023. Includes language designating DMAS as the agency responsible for all financial analysis, rates, and budget work associated with Virginia's DD waiver services.	No significant County impact.
House/Senate	No change.	
Senate Item 308 #8s	Directs DMAS to conduct a feasibility study of the addition of a 1915(k) waiver that contains complementary core services for those with developmental disabilities, without the requirement to meet nursing facility criteria. Core services will include, but not be limited to: personal assistance, respite, companion, services facilitation, in-home supports, and assistive technology in both consumer-directed and agency-directed waivers where applicable. The study will involve relevant stakeholders, including advocacy groups and individuals with developmental disabilities, and the report will be submitted to the GA by November 1, 2023.	Positive. In general, extending comprehensive services and supports to those in need, who are not nursing facility eligible, is significantly positive. The addition of another waiver would require more CSB staff to effectively manage such supports. There would be no impact to CSB, however, if the Managed Care Organizations (MCOs) are responsible for management, as is the case with the Commonwealth Coordinated Care (CCC+) Waiver.
Senate Item 308 #11s	Directs DMAS to submit a follow-up report to its brain injury waiver initiative, which was approved by the 2022 GA. The secondary follow-up report requires cost, service, and eligibility criteria to better inform the 2024 GA, and prepare the Commonwealth for	TBD. The County closely monitor this workgroup and attend relevant meetings. At present, it is not clear how this may impact DD Support Coordination.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	implementation of the brain injury waiver program.	
House Item 311 #5h	Transfers \$180,000 GF and two positions in FY 2024 from DBHDS to DMAS to support the workload associated with the transfer of financial management and oversight of the DD waivers.	No County fiscal impact.
Senate Item 311 #3s	Provides \$2 million GF in FY 2024 to implement a number of innovations for the DD system, including a workforce development and recruitment campaign, a business start-up/expansion incubator, and educational/informational resources on inclusive services for waiver recipients.	TBD. Further analysis is needed to determine how this funding could support local efforts.
Governor	Provides an additional \$350,000 GF in FY 2024 to maintain the Medicaid Waiver Management System (WaMS), including upgrades that will keep the system relevant and efficiently utilized, and to support interoperability with CSBs.	TBD. DBHDS system modernization to help decrease administrative burdens on CSB staff is critical. DBHDS currently has multiple, independent databases that create duplicate and, at times, triplicate data entry. This creates an administrative burden that reduces the ability of providers to deliver services, negatively impacts employees' working conditions, further exacerbates high staff turnover rates, and compromises data quality. Increasing collaboration between DBHDS and CSBs is positive.
House/Senate	No change.	
Governor	Provides an additional approximately \$261,000 GF in FY 2024 for two additional cybersecurity positions in the DBHDS central office, to support the IT security needs of the state-operated behavioral health and intellectual disability system, including state-operated facilities.	No significant County impact.
Senate Item 311 #8s	Eliminates funding for one of the two cybersecurity positions funded in the Governor's budget.	No significant County impact.
Children's Services Act (CSA)		
Governor Item 284.b.2.a	Reduces appropriation by \$6.9 million GF in FY 2023 to reflect the projected program spending level.	No County impact. Local CSA expenditures have been trending downward and therefore, sufficient budget authority is currently available. This represents state budgetary alignment with projected locality expenditures.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House/Senate	No change.	
Governor Item 284.M	Directs the Director of the Department of Planning and Budget (DPB) to revert approximately \$29.2 million in FY 2022 balances that were carried forward into FY 2023 pursuant to budget language.	No County impact. State expenditures have decreased by an estimated \$5 million. This item appears to be budget management at the state level.
House/Senate	No change.	
House Item 285 #1h	Removes the requirement that the Office of Children's Services (OCS) implement statewide rates for special education private day services, effective July 1, 2023, and redirects the existing FY 2024 funding for OCS to provide technical assistance to localities with private day placements above the statewide average.	Positive. These changes are generally helpful for CSA customers. No fiscal or programmatic impact anticipated.
Senate Item 285 #1s	Eliminates language implementing private day special education rate setting on July 1, 2023, and redirects the existing funding for OCS to provide technical assistance for localities with private day placements above the statewide average.	Positive. These changes are generally helpful for CSA customers. No fiscal or programmatic impact anticipated
Early Childhood Services		
House Item 128 #1h	Directs the Commission on Early Childhood Care and Education to evaluate the future of the child care workforce, and report to the Board of Education and the Chairs of the House Education and Senate Education and Health Committees no later than December 1, 2023. This amendment is contingent on the passage of HB 1423, which would establish the Commission.	No County impact but helpful to evaluate child care workforce.
House Item 128 #2h	Directs the Commission on Early Childhood Care and Education to develop recommendations to prevent the loss of federally funded Head Start classrooms across the state, and report to the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by December 1, 2023.	Positive. Fairfax County already has coordinated enrollment efforts that focuses to fill Head Start slots first.
Senate Item 128 #2s	Provides \$53,000 GF in FY 2024 to support the Commission on Early Childhood Care and Education.	No County impact.
Governor Item 129.V.	Allows the Superintendent of Public Instruction to alter staff-to-child ratios and group sizes for licensed child day centers and child day centers that participate in the Child Care Subsidy Program by increasing the number of children	This will provide flexibility for child-teacher ratio, likely due to staff shortage issues.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	per staff (by one child for groups of children from birth to the age of eligibility to attend public school, and two children for groups of children from the age of eligibility to attend public school through 12 years). This authority is set to expire June 30, 2024.	
House/Senate	No change.	
Governor Item 136.S.	Provides \$20 million GF in FY 2024 to support a pilot program for full-day, full-year services for at-risk children in the Lenowisco and Crater Planning Districts through the Virginia Early Childhood Foundation Mixed Delivery preschool program.	No County impact.
Senate Item 136 #7s	Provides an additional \$20 million GF in FY 2024 compared to the Governor's budget to support early childhood mixed delivery programs (funds may be used statewide).	No County impact.
Governor Item 137.C.14	Reduces by approximately \$331,000 GF in FY 2023 funding for schools and community-based organizations to provide quality preschool programs for at-risk four-year-olds who are unserved by HeadStart program funding, and for at-risk five-year-olds who are not eligible to attend kindergarten, or who did not have access to a sufficient preschool experience.	No County impact as it is reallocating adjustments from FY 2023.
House/Senate	No change.	
Governor Item 137.C.14	Reduces funding to serve at-risk three-year-olds who are unserved by Head Start funding by approximately \$2 million GF in FY 2023.	No County impact as it is reallocating adjustments from FY 2023.
House/Senate	No change.	
Governor Item 137.C.14	Revises teacher requirements for community-based providers that are recipients of Virginia Preschool Initiative (VPI) grants to align requirements for such providers under VPI and Mixed Delivery to increase the number of children served in high quality preschool settings.	Positive. This will allow reimbursement of teacher salary, which is currently not allowed.
House/Senate	No change.	
Governor Item 137.C.14	Reduces funding to support increased VPI teacher to student ratios and class sizes by approximately \$52,000 GF in FY 2023.	No County impact as it is reallocating adjustments from FY 2023.
House/Senate	No change.	
Governor Item 137.C.14	Provides an additional approximately \$4.3 million GF in FY 2023 as flexible funding available to supplement any of the initiatives	No County impact as it is reallocating adjustments and is providing flexibility.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	provided for within section C.14 (VPI payments).	
House/Senate	No change.	
Governor Item 137.C.15.a.	Reduces by \$7.7 million in FY 2023 and by \$7.7 million in FY 2024 the additional payment disbursed to local school divisions for the purposes of providing early reading intervention services to students in grades kindergarten through three.	TBD.
House/Senate	No change.	
Governor Item 304.TTTT	Increases reimbursement rates for Early Intervention services, excluding case management, by 12.5%, effective for services provided on or after July 1, 2023. Provides \$1.1 million GF and \$1.2 million NGF in FY 2024 for the rate increase.	Positive. DMAS rates for Early Intervention services were increased temporarily by 12.5% on July 1, 2021, and expired on June 30, 2022, except for targeted case management/service coordination, which has been increased indefinitely. This would reinstate the increases that expired on June 30, 2022.
House/Senate	No change.	
Child Welfare		
Governor	Provides approximately \$8.3 million GF in FY 2024 to implement recommendations from the Office of the State Inspector General's audit of the state's Child Protective Services (CPS) system, to include additional CPS worker and supervisor positions, which will initially be targeted toward the local departments with the highest needs.	No County impact.
House/Senate	No change.	
Senate Item 55 #1s	Provides \$35,000 GF in FY 2023 for the Office of the Children's Ombudsman to support a feasibility study regarding the establishment of a Parents Advocacy Commission, consistent with the provisions of SB 1443.	No County impact.
Senate Item 55 #3s	Directs the Office of the Children's Ombudsman to continue its work with the work group established by Chapter 305, 2022 Acts of Assembly, consistent with the provisions of SJ 241 (2023 GA session).	No County impact.
Governor Item 137.C.23	Reduces by approximately \$1.2 million in FY 2023 the funding from the Lottery Proceeds Fund to support children attending public school who have been placed in foster care or other such residential care across jurisdictional lines.	No County impact.
House/Senate	No change.	

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House Item 340 #1h	Moves \$4.1 million GF in FY 2023 to FY 2024 to redirect funding for child welfare improvements. This funding is not expected to be spent in FY 2023 and language is modified to enhance child welfare efforts, modernize information technology for child welfare workers, and increase and enhance support for kinship caregivers in child welfare cases.	Positive. No County fiscal impact.
Governor Item 345	Reduces funding provided for the cost of providing foster care and adoption subsidy payments by approximately \$14.3 million GF and \$566,000 NGF in FY 2023, and by approximately \$5.6 million GF and \$5.9 million NGF in FY 2024. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation for the necessary costs of providing payments to foster care and adoptive families.	TBD. Forecasted economic downturns are correlated with potential for higher needs for foster care, and if that happens, more funding may be needed.
House Item 345 #1h	Reduces GF spending by \$4.5 million in FY 2023 and \$3.8 million in FY 2024, and adds a commensurate amount of federal matching funds each year for adoption assistance, foster care and the federal-funded Kinship Guardianship Assistance Program, due to changes in the enhanced federal medical assistance percentage (FMAP) pursuant to the federal Public Health Emergency and the federal Consolidated Appropriations Act of 2023.	TBD. Forecasted economic downturns are correlated with potential for higher needs for foster care, and if that happens, more funding may be needed.
Senate Item 345 #4s	Provides \$200,000 GF in FY 2024 to continue funding the State-funded Kinship Guardianship Assistance Program.	Positive. Helps promote stability with kin caregivers.
Governor	Provides an additional approximately \$2.3 million GF and \$2 million NGF in FY 2024, to raise maximum maintenance payments made to foster family homes on behalf of foster children by 5%. 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 to adoption.	Positive. Increased maintenance payments for foster parents will have a positive impact on the County's GF. Adoption subsidies are paid for through federal Title IV-E, having no impact on the County's GF.
House/Senate	No change.	
Governor Item 345.M	Provides that any unspent Comprehensive Child Welfare Information System (CCWIS) funds will carry forward. This amendment provides	Positive. This is needed to move forward with a new child welfare system.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	flexibility to continue the systems build without additional potential delays.	
<i>House/Senate</i>	No change.	
Governor Item 345.Q	Provides approximately \$935,200 GF in FY 2024 to support up to 12 kinship navigator programs. Includes language requiring the Virginia Department of Social Services (VDSS) to continue to seek and apply for any federal grant funds that can be used to support the cost of kinship navigator programs, and to submit a report on the effectiveness of kinship navigator programs by September 1 of each year.	Positive. The County is moving towards more placements with relatives.
<i>House/Senate</i>	No change.	
Senate Item 345 #1s	Provides \$180,000 GF and \$60,000 NGF in FY 2024 to expand Virginia's Title IV-E Child Welfare Stipend Program (CWSP), to include individuals preparing to work in Child Protective Services (CPS) slots, as well as several additional "general" child welfare position slots. The CWSP is a workforce development program, in partnership with five public state universities in Virginia, which prepares Master of Social Work (MSW) and Bachelor of Social Work students for a career in public child welfare. Students receive a \$10,000 stipend per academic year. In exchange, the recipient must commit to work at a local Department of Social Services within Virginia in foster care or adoption services for one year for each year of stipend funding.	Positive. Could have positive impact on recruitment for practitioners into child welfare field.
House Item 345 #3h	Provides \$250,000 GF in FY 2024 to support the development and implementation of a statewide driver's licensing program to support foster care youth in obtaining driver's licenses.	Positive. Helpful for older youth in foster care.
Senate Item 345 #2s	Provides \$250,000 GF in FY 2024 to support the development and implementation of a statewide driver's licensing program to support foster care youth in obtaining driver's licenses.	Positive. Helpful for older youth in foster care.
Senate Item 345 #3s	Provides \$250,000 GF in FY 2024 for the VDSS to establish criteria for service payments for allowable expenses related to afterschool/out of school time care for foster care youth aged twelve to eighteen. VDSS shall increase the foster care maintenance payment to compensate	Positive. Helpful for older youth in foster care; there is a County match rate.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	for such allowable expenses for eligible foster care and adoptive parent recipients.	
Senate Item 345 #5s	Reflects \$4.5 million in FY 2023 and \$3.8 million in FY 2024 in federal match savings from the enhanced federal match rate for Medicaid, which also applies to the federal Title IV-E program. The recent extensions of the public health emergency and Congressional action to phase down the enhanced match rate through the end of calendar year 2023 are reflected in these savings.	No County Impact.
Health Departments		
Governor Item 283.J	Provides \$250,000 GF in FY 2024 to cover the one-time cost of a consultant to develop a statewide strategic plan on the Commonwealth's health care workforce needs.	TBD.
House/Senate	No change.	
Governor Item 287.C.1	Provides an additional \$10 million GF in FY 2024 to the Nursing Preceptor Incentive Program, to raise the maximum incentive to \$5,000 (from \$1,000), and expand the program to include licensed practical nurses and registered nurses.	TBD.
House/Senate	No change.	
Governor Item 287.E	Provides an additional \$1 million GF in FY 2024 to fund nursing scholarship and loan repayment programs to recruit and retain nurses and nurse faculty.	TBD.
Senate Item 287 #3s	Designates \$150,000 GF in both FY 2023 and FY 2024 to set aside a small portion of existing nursing scholarship funds for school nurse scholarships to address the lack of access to Registered Nurses (RNs) in schools.	TBD.
Governor Item 287.G	Provides \$30 million GF in FY 2024 for the Virginia Department of Health (VDH) to establish the Earn to Learn Nursing Education Acceleration Program.	TBD.
Senate Item 287 #2s	Reduces by \$10 million GF in FY 2024 funding for the Earn to Learn Nursing Education Acceleration Program, and transfers funding to higher education institutions to increase nursing faculty salaries at nursing schools to encourage more nurses to move into teaching. Also removes the designation of the program as one-	TBD.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	time because such programs will take many years to have their desired effect.	
House Item 287 #1h	Reduces by \$5.4 million GF in FY 2024 funding for the Earn to Learn Nursing Education Acceleration Program. Also adds language to allow for the program to be implemented through contracts with private higher education institutions, as well as public ones.	TBD.
House Item 287 #2h	Adds approximately \$419,000 GF in FY 2024 and four positions in VDH to manage all of the state-funded Healthcare Incentive Workforce programs administered by VDH.	No County impact.
Senate Item 287 #1s	Provides approximately \$209,500 GF in FY 2024 to VDH for two positions to support the significant increase in workload based on the funding included in the introduced budget to expand a variety of workforce programs.	No County impact.
Senate Item 288 #1s	Provides \$5 million GF in FY 2024 to support Trauma Centers in the Commonwealth.	No County impact.
Senate Item 288 #2s	Provides \$2.5 million GF in FY 2024 to develop a grant program to fund hospital-based care management programs for frequent utilizers of emergency departments.	No County impact.
Governor Item 291.A	Provides an additional \$50,000 GF in FY 2024 to purchase medications for individuals who have tuberculosis (TB), to account for an increase in medication costs and to provide treatment options to more individuals.	Positive. On average, the Fairfax Health District has one-third of the Commonwealth's TB cases (reflecting the diversity of the population, which includes individuals from countries with high TB burdens). The Fairfax Health Department offers evaluation and treatment of active TB disease and latent TB infection. Additional funding will help mitigate the increasing medication costs to provide pharmacotherapy.
House/Senate	No change.	
Governor Item 291.N	Extends the repayment term for any existing Treasury loan authorized by VDH for the purpose of COVID-19 pandemic response activities to June 30, 2024, if federal reimbursement expected from the Federal Emergency Management Agency (FEMA) has not been received by the planned date of repayment.	TBD.
House/Senate	No change.	
Governor Item 291	Provides approximately \$150.8 million NGF in FY 2024 for Epidemiology and Laboratory	Positive. VDH received funding from the Centers for Disease Control and

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	Capacity for Prevention and Control of Emerging Infectious Diseases Cooperative Agreement grants, which are not funded by the federal American Rescue Plan Act (ARPA).	Prevention (CDC) through the Epidemiology and Laboratory Capacity grant to promote antimicrobial stewardship in acute care hospitals, outpatient , and skilled nursing facilities. The Fairfax Health District has entered into an MOU with VDH to improve antimicrobial stewardship among Fairfax County skilled nursing facilities. Additional funding would enhance the Health Department's ongoing efforts to address increasing antimicrobial resistance in these high-risk settings.
House/Senate	No change.	
Senate Item 293 #3s	Directs VDH to plan an elimination campaign for Hepatitis B and C.	No County impact.
Governor Item 294	Provides approximately \$944,000 GF and \$698,000 NGF in FY 2024 to support local health districts that are expecting significant cost increases resulting from moving to new facilities or increasing rent in existing facilities.	TBD.
Senate Item 294 #1s	Provides \$140,000 GF in FY 2023 and FY 2024 to provide additional support to address an increase in rent costs for the Hampton Health District.	No County impact.
Senate Item 294 #2s	Provides \$250,000 GF in FY 2024 to improve early breast cancer diagnosis and mortality rates. VDH would provide grants to at least two, but no more than four, community-based organizations with breast cancer expertise and experience with minority community outreach.	No County impact.
Senate Item 294 #3s	Provides \$2.5 million GF in FY 2024 to provide support to all local health departments, to ensure family planning services are available across the Commonwealth.	No County impact.
House Item 295 #5h	Provides \$1.5 million GF in FY 2024 to VDH to establish the Virginia First-Year Nurse Residency Collaborative to support health care providers in increasing the retention of first-year RNs.	No County impact.
Senate Item 295 #5s	Provides \$100,000 GF in FY 2024 to support enhancements to the SmartChart system, previously known as the Emergency Department Care Coordination program.	No County impact.
Governor Item 296.E	Provides approximately \$3.4 million GF in FY 2024 as a state match to draw down U.S.	TBD. This could be beneficial to Fairfax Water.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	Environmental Protection Agency (EPA) grant funds for the Drinking Water State Revolving Fund. Increases NGF appropriation by \$91.9 million to keep pace with reimbursement and payment trends of drinking water grants.	
House/Senate	No change.	
Governor Item 296	Provides an additional \$1.1 million GF in FY 2023 to cover federal deferrals associated with payments to the EPA dating back to March 2021.	TBD. This could be beneficial to Fairfax Water.
House/Senate	No change.	
Senate Item 299 #1s	Provides \$300,000 GF in FY 2024 and five positions to fund the Prescription Drug Affordability Board pursuant to SB 957.	No County impact.
Governor Item 404	Provides \$50,000 toward establishing a ban on abortions after 15 weeks of pregnancy.	Prohibition or limitations on abortion could interfere with the ability of individuals/families to determine the number and spacing of children. It may also increase the rates of unplanned births, which may increase families' risk factors, potentially increasing the likelihood of child abuse and neglect. There could also be an increase in unsafe abortions.
House Item 404 #1h	Provides \$50,000 into the Corrections Special Reserve Fund to reflect the estimated bedspace impact of HB 1795, which requires every health care provider licensed by the Board of Medicine who attempts to terminate a pregnancy to take steps to preserve the life and health of an infant that is born alive, similar to any other child born alive at the same gestational age.	This funding would be used to allocate additional beds in prisons for health care providers who are convicted of not taking life-saving measures when a fetus remains viable after the procedure is attempted. Though HB 1795 is no longer under consideration, it is likely that abortion-related issues will continue to receive attention in Virginia.
Senate Item 404 #1s	Removes language providing funding to the Corrections Special Reserve Fund related to abortion restrictions.	This would ensure that health care providers are not penalized for performing safe and legal abortions.
Governor Item 4-5.04	Prevents expenditures from GF or NGF sources from being used for providing abortion services, except as otherwise required by federal law.	Currently, public funds can only be used for abortion services in situations where pregnancy results from rape or incest, a physician certifies that the fetus is believed to have an incapacitating physical deformity or mental deficiency, or cases where the pregnancy threatens the life or health of the mother/birthing person. This prohibition could create health implications for pregnant individuals, as well as for victims of sexual violence.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 4-5.04 #1s	Restores language that allows spending from appropriations for the provision of abortion services in accordance with state law.	The restoration of language would ensure that victims of rape and incest or those who have life-threatening pregnancy complications can access safe, legal abortions, even if they do not have the financial resources to pay for them.
Governor	Provides an additional \$125,000 in FY 2024 for sexual assault examiner training for Emergency Department staff, as required by the Code of Virginia.	No significant County impact.
House/Senate	No change.	
House Item 6 #3h	Continues the work of the Joint Subcommittee to Examine the Commonwealth's Pandemic Response.	No County impact.
Senate Item 6 #1s	Continues the work of the Joint Subcommittee to Examine the Commonwealth's Pandemic Response for an additional year, and allows the funding to be carried forward to the subsequent fiscal year.	No County impact.
Department for Aging and Rehabilitative Services (DARS)		
Governor Item 330.A	Provides an additional approximately \$285,000 GF and \$2.2 million NGF in FY 2024 to ensure DARS has sufficient resources to fully access federal vocational rehabilitation grant dollars.	No County impact.
House/Senate	No change.	
Governor Item 330.B	Provides an additional approximately \$139,400 GF in FY 2023, and \$139,400 GF in FY 2024, to provide vocational rehabilitation services for persons recovering from mental health issues, alcohol, and other substance abuse issues.	No significant County impact.
House/Senate	No change.	
Governor Item 330.I	Provides an additional approximately \$37,400 GF in FY 2024 for the Centers for Independent Living, to reflect the latest statewide salary actions. Language requiring DARS to collect and make operating data available is also included.	No County impact.
House/Senate	No change.	
Governor Item 330.K	Provides an additional approximately \$225,600 GF in FY 2024 to enable the Personal Assistance Services program to maintain wage alignment with Medicaid rates without reducing services. This program serves individuals who have the most severe physical disabilities, requiring assistance with daily living activities.	No County impact.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House/Senate	No change.	
Governor Item 330.N	Provides an additional \$61,800 GF in both FY 2023 and FY 2024 for the Long-Term Rehabilitation Case Management Services Program.	No County impact.
House/Senate	No change.	
House Item 330 #1h	Provides \$570,000 GF in FY 2024 to expand community-based brain injury case management services to unserved or underserved areas of Virginia.	No County impact.
Senate Item 330 #2s	Provides \$570,000 GF in FY 2024 to expand community-based brain injury case management services. This funding would fund six case managers to serve approximately 300 Virginians.	No County impact.
Senate Item 330 #3s	Provides \$675,000 GF in FY 2024 to support publicly funded brain injury services providers – the inability to offer competitive wages and benefits has made it increasingly difficult to fill positions and retain employees.	No County impact.
Senate Item 330 #4s	Directs DARS to work with DBHDS, the Parent Educational Advocacy Training Center (PEATC), Virginia Commonwealth University's (VCU) Partnership for People with Disabilities, and VCU-Rehabilitation Research and Training Center to ensure that online resources are readily available and disseminated to all individuals of transition age and their families.	No County impact.
House Item 331 #1h	Adds \$700,000 GF in FY 2024 for one-time supplemental funding to offset losses to local Area Agencies on Aging (AAAs) due to the impact of 2020 census changes on the distribution formula for federal Older Americans Act funding.	Eleven of the 25 AAAs in the Commonwealth will be affected by these financial losses, and may change or lessen services offered to older adults, adults with disabilities, and caregivers as a result. Though Fairfax County will not be negatively impacted by funding losses, the impact to other local jurisdictions may cause the migration of older adults to regions like Fairfax County in an effort to retain needed services. This supplemental funding will mitigate the negative impact to the AAA system as a whole. Strengthening the AAA system across the Commonwealth will need to be prioritized, as the percentage of older

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

		adults in the Commonwealth is projected to reach 25% by 2030.
Senate Item 331 #1s	Adds \$700,000 GF in FY 2024 for one-time supplemental funding to offset losses to local AAAs due to the impact of 2020 census changes on the distribution formula for federal Older Americans Act funding.	Eleven of the 25 AAAs in the Commonwealth will be affected by these financial losses, and may change or lessen services offered to older adults, adults with disabilities, and caregivers as a result. Though Fairfax County will not be negatively impacted by funding losses, the impact to other local jurisdictions may cause the migration of older adults to regions like Fairfax County in an effort to retain needed services. This supplemental funding will mitigate the negative impact to the AAA system as a whole. Strengthening the AAA system across the Commonwealth will need to be prioritized, as the percentage of older adults in the Commonwealth is projected to reach 25% by 2030.
House Item 331 #2h	Adds \$380,000 GF in FY 2024 to expand the Virginia Public Guardian and Conservator Program to serve 50 additional individuals in need of guardianship services and add one position for a policy analyst.	No direct County impact but provides more slots/opportunities for incapacitated individuals to be served by public guardians. Will mitigate the waiting list for public guardians.
Senate Item 331 #2s	Provides \$160,000 GF in FY 2024 to support the implementation costs of SB 1140, which directs DARS to develop and provide training for court-appointed guardians by July 1, 2024.	Currently only public guardians (vs. private guardians) receive guardianship training by DARS. The vast majority of guardians in the Commonwealth, however, are private guardians who receive no formalized training. This funding will allow for all guardians to receive formalized training at the state level to obtain a foundational understanding on the court requirements and expectations for guardians, better equipping them to serve vulnerable wards under their care. Currently, there is one FTE who manages the Fairfax County guardianship program and provides regular orientation, consultation, or information to private guardians on their roles and responsibilities in the absence of a formalized training. This additional

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

		funding for DARS to create a training program for guardians would expand the capacity for Fairfax County program staff to focus on guardianship tracking activities for the growing program (over 2,800 wards currently in Fairfax County). Centralized training for private guardians provided by DARS was a recommendation of the 2021 JLARC Guardianship study.
Senate Item 334 #1s	Reduces by \$1 million GF in FY 2023 and FY 2024 the appropriation provided for Disability Determination Services (DDS) for Medicaid.	No County impact.
Senate Item 336 #1s	Provides \$150,000 GF in FY 2024 to fund a position for an Executive Director for the Commonwealth Council on Aging, pursuant to provisions in SB 1218.	No County impact
Department of Medical Assistance Services (DMAS)		
Governor Item 302	Reduces funding by \$1.5 million GF in FY 2023 and \$250,000 GF in FY 2024 for the estimated cost of hospital and physician services for individuals subject to involuntary commitment. Projected expenditures are lower than previously estimated.	No significant County impact.
House/Senate	No change.	
Governor	Adjusts funding for the Family Access to Medical Insurance Security program to reflect the latest forecast of expenditures as projected by DMAS.	No County impact.
House/Senate	No change.	
Governor	Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program (CHIP) to reflect the latest expenditure forecast as projected by DMAS.	No County impact.
House/Senate	No change.	
Governor	Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast.	No significant County impact. Provides required increases due to higher costs and utilization.
House/Senate	No change.	
Governor	Adjusts Medicaid and CHIP appropriations to account for the anticipated extension of the national public health emergency through April 11, 2023. The expected extension would mean that the federal continuous enrollment requirement would expire on April 30, 2023,	No County impact.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	and the federal Medicaid Assistance Percentages enhancement would continue through June 30, 2023. Allows DPB to move appropriations between fiscal years as necessary to maximize federal reimbursements.	
Governor Item 304	Adjusts Virginia Health Care Fund appropriation to reflect the latest revenue estimates.	Positive. Provides funding based on latest revenue estimates.
House Item 304 #2h	Adds \$11.7 million GF and reduces \$12.5 million NGF by capping the funds that DMAS retains related to the intergovernmental transfer of funds by which Medicaid provides supplemental payments for five local government owned and operated nursing facilities.	Positive. This amendment will allow the County-owned nursing home Birmingham Green (BG) to retain a higher portion of supplemental payments, thereby allowing for a smaller general fund transfer to BG, which is based on actual costs and utilization rates.
Senate Item 304 #6s	Allows five local government owned and operated nursing facilities to retain a higher portion of supplemental payments through intergovernmental transfer of funds.	Positive. This amendment will allow the County-owned nursing home BG to retain a higher portion of supplemental payments, thereby allowing for a smaller general fund transfer to BG, which is based on actual costs and utilization rates.
House Item 304 #3h	Increases funding for nursing homes through the Nursing Facility Value Based Program by \$31.1 million GF and \$31.1 million from matching federal Medicaid funds in FY 2024.	The increased reimbursement will offset costs of operation, allowing for nursing homes' continued capacity to serve the community.
Senate Item 304 #15s	Provides \$20 million GF and \$20 million NGF to increase nursing home reimbursement. These changes add funding to the Value-based program, encourage reinvestment in facility infrastructure, and eliminate the minimum occupancy adjustment for nursing facility capital rates.	The increased reimbursement will offset costs of operation, allowing for nursing homes' continued capacity to serve the community.
House Item 304 #6h	Adds approximately \$179,000 GF and \$211,000 NGF to increase adult day health care rates by 24%, bringing the rate from \$64.17 to \$78.97 per day for the rest of the state, and \$69.30 to \$85.93 in Northern Virginia.	Positive. This is a step toward ensuring waiver rates cover the actual cost of services in Northern Virginia.
House Item 304 #7h	Provides \$1.3 million GF and \$1.3 million NGF in FY 2024 for the fiscal impact of HB 1512, which provides for the initial purchase or replacement of Complex Rehabilitative Technology manual and power wheelchair bases and related accessories for Medicaid patients residing in nursing facilities.	Positive. Funding will allow for the purchase of critical wheelchairs and accessories for persons in nursing facilities, increasing their mobility options and quality of life.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House Item 304 #14h	Adds \$2.5 million GF and \$2.5 million from matching federal Medicaid funds in FY 2024, for the Medicaid impact of providing an increase in the Auxiliary Grant (AG) rate for low-income individuals residing in assisted living facilities.	Positive. Increasing the AG rate will further support the AG community. This increase would greatly increase the likelihood that assisted living facilities (ALFs) would sustain more AG bed set asides, which are already very low across the County and Commonwealth. Currently, AG rates are far below actual costs for ALF care.
House Item 304 #21h	Provides approximately \$200,700 GF and \$218,000 NGF in FY 2023 and FY 2024 to increase reimbursement for Early Periodic Screening Diagnosis and Treatment (EPSDT) therapeutic Group Homes that were excluded from the 12.5 percent rate increase, despite qualifying for such increase in 2021 and 2022.	Positive. This is a step toward ensuring waiver rates cover the actual cost of services in Northern Virginia.
Governor Item 304.A	Provides an additional approximately \$268,800 GF in FY 2024 and an additional approximately \$280,600 from the federal trust fund for reimbursement to the institutions within DBHDS.	TBD.
House/Senate	No change.	
Governor Item 304.UUUU	Updates the reimbursement methodology for outpatient rehabilitation services to the resource-based relative value scale. This change is necessary to align Virginia's reimbursement methodology with Medicare and industry standards. All changes must be budget neutral.	No County impact.
House/Senate	No change.	
Governor Item 304.XXXX	Increases provider rates for agency- and consumer-directed personal care, respite, and companion services by 5%, effective July 1, 2023. Provides \$42 million GF and \$47.2 million NGF in FY 2024 for the rate increase.	Positive. A rate increase would attract more qualified staff and increase provider capacity.
Senate Item 304 #3s	Provides \$58.3 million GF and \$66.1 million NGF in FY 2024 to increase reimbursement rates by 12% for Medicaid personal care, respite, and companionship services provided in agency-directed and consumer-directed waiver programs. This would change the consumer-directed rest-of-state rate from \$12.70 to \$14.22 per hour and the Northern Virginia rate from \$16.45 to \$18.42 per hour. The agency-directed rate would increase from \$18.51 to \$20.73 per	Positive. A rate increase would attract more qualified staff and increase provider capacity. There is a nationwide shortage of aides to perform critical waiver services at this time, and this is a step toward ensuring waiver rates cover the actual cost of services in Northern Virginia.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	hour for rest-of-state and from \$21.79 to \$24.40 per hour in Northern Virginia.	
Senate Item 305 #1s	Provides \$7.3 million GF in FY 2024 and ten positions to fund the fiscal impact of SB 1327, which would create a state-funded comprehensive health care coverage program for individuals in Virginia who are under 19 years of age, are not covered under a group health plan or health insurance coverage, and, but for their immigration status, would be eligible for Virginia's Medicaid or FAMIS program.	This would positively impact many youth served by the CSB, because if they had comprehensive medical coverage, they would have other options for behavioral health care beyond the CSB. And when such youth are served by the CSB, there would be funding to support those services.
Governor Item 308.EE	Requires DMAS to convene a workgroup to examine the impact of including psychiatric residential treatment services in the managed care program. This workgroup must examine potential cost and program and system of care impacts, including how local funding and the federally required independent assessment process for these services must be accounted for in managed care.	Workgroup offers a potential for positive outcomes. This would be a new benefit that could potentially strengthen community support for behavioral health services. There is currently no reimbursement for residential treatment, so including psychiatric residential treatment services in the managed care program has the potential for opening up needed community supports. Ensuring any new program provides beneficial services that are easy for consumers to navigate in a cost-effective way is critically important, particularly if managed care is the option being examined by the state.
House Item 308 #1h	Modifies language in the Governor's budget which establishes a workgroup to examine the impact of including certain children's psychiatric residential treatment services in the Medicaid managed care program. It adds children's residential services and children's group home services to be examined for including in the Medicaid managed care program. Language also is modified to include representatives of the public and private provider community as members of the workgroup.	Workgroup offers a potential for positive outcomes, and expanding to include children's residential services and children's group home services as additional services is positive.
Governor Item 308.FF	Provides \$428,565 GF and \$428,565 from federal funds in FY 2024 for seven positions to increase the amount of third-party liability recoveries. It is expected that these positions will generate sufficient savings in the Medicaid program to offset the new administrative costs.	No significant County impact.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House/Senate	No change.	
Governor Item 308.GG	Authorizes DMAS to reprocure the Commonwealth's managed care service delivery system, with an expected implementation date of July 1, 2024. Additionally, authorizes DMAS to make changes to the managed care program, as necessary, to improve fiscal efficiency and enhance health care delivery. Provides approximately \$1.7 million GF and \$2.6 million NGF in FY 2023 to support one-time costs associated with the re-procurement.	TBD. It will be important to monitor the Request For Proposal process to ensure there are no significant changes to the Medicaid benefit package in areas related to behavioral health. It is essential that the state's service delivery system provides beneficial services that are easy for consumers to navigate, including appropriate rates for providers and services, particularly in high-cost areas like Northern Virginia.
Senate Item 308 #2s	Provides direction to DMAS regarding the re-procurement of the Medicaid managed care contracts. In addition, \$500,000 GF in FY 2024 is provided for an independent review of the proposed changes in the program and any fiscal impacts. Since the implementation of the new contracts is delayed, the administrative funding provided in the Governor's budget is unnecessary and removed by this amendment.	Amendment seeks to give DBHDS more direction related to re-procurement of Medicaid managed care contracts. No direct County impact, but it will be important to monitor the Request For Proposal process to ensure there are no significant changes to the Medicaid benefit package in areas related to behavioral health. It is essential that the state's service delivery system provides beneficial services that are easy for consumers to navigate, including appropriate rates for providers and services, particularly in high-cost areas like Northern Virginia.
Governor	Directs \$20 million in FY 2024 from the State and Local Fiscal Recovery Funds from ARPA to DMAS to procure a vendor to assist in the redetermination of Medicaid enrollees following the end of the COVID-19 public health emergency. This funding would be in addition to the \$5 million in ARPA funding in FY 2023 previously provided. It also directs \$10 million in FY 2024 in ARPA funding to VDSS to support overtime costs at local departments for Medicaid redeterminations. Additionally, it bars the transfer of the new funding until a report detailing the Commonwealth's final plan to perform all unwinding activities is provided to the Task Force on Eligibility Redetermination.	Positive. This would provide overtime pay for Medicaid Unwinding. Fairfax County Department of Family Services (DFS) has more than 40,000 Medicaid cases to address as a part of unwinding, and additional funding to support overtime is needed.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House Item 304 #17h	Adds \$3.3 million GF and \$12.5 million NGF in FY 2024 to support associated costs with a contract to support local agencies during the unwinding of Medicaid continuous coverage requirements.	Likely positive.
Senate Item 308 #1s	Provides \$2.8 million GF and \$13.4 million NGF for additional assistance in handling the increased workload for the Medicaid eligibility determination process that will begin as the Medicaid continuous enrollment requirement ends on April 1, 2023.	Likely positive.
Senate Item 486 #2s	Moves the appropriation provided by ARPA funding from FY 2024 to FY 2023 for Medicaid redetermination costs.	Likely positive.
Housing		
House Item 114 #2h	Provides \$500,000 GF in FY 2024 to the Department of Housing and Community Development (DHCD) to assist in the delivery and support of housing studies directed by the GA and the Virginia Housing Commission, the housing needs assessment, plans included in HB 2046, and the proposed expansion of the Livable Homes Tax Credit in HB 2099.	No County impact. Funding would go to DHCD. The Livable Homes Tax Credit could help County residents, but it is a state tax credit so no fiscal impact to the County.
House Item 346 #1h	Requires VDSS to allow applications for the Low-Income Home Energy Assistance Program (LIHEAP) to be submitted in any month during the year, and allows for grant awards to be made retroactively for the 2022-2023 heating season.	No significant County impact.
Senate Item 346 #1s	Requires VDSS to allow applications for the LIHEAP program to be submitted in any month during the year, and allows individuals to apply retroactively for heating assistance, since the close of the prior application period in November 2022.	No significant County impact.
Behavioral Health		
Governor Item 144.W	Provides \$9 million GF in FY 2024 to support student mental health services in K-12 and institutions of higher education.	TBD. This is a positive use of funding to address significant youth behavioral health challenges, though it is unclear how and where funding will be allocated. Support for additional state funding for youth behavioral health services is included in the County's Legislative Program.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House Item 144 #2h	Makes technical changes to provide for higher education specific solutions, rather than combined higher education and K-12 solutions. Funding for K-12 mental health services is provided under VDOE.	No County impact.
Senate Item 144 #1s	Clarifies the use of funds to support higher education institutions, and removes language related to elementary and secondary schools as a result of other initiatives provided in public education.	No County impact.
Governor Item 283.I.	Provides \$750,000 GF in FY 2024 to cover the one-time cost of a consultant to assist with implementing a plan to transform behavioral health.	TBD. Further analysis and information on how and where funding will be allocated is needed.
Senate Item 283 #1s	Removes \$750,000 GF in FY 2024 included in the Governor's budget for a Behavioral Health Transformation Contractor.	No significant County impact.
Senate Item 283 #2s	Removes \$250,000 GF in FY 2024 included in the Governor's budget to develop a strategic plan for the health care workforce.	No significant County impact.
Governor Item 283.K.	Provides \$250,000 GF in FY 2024 for the Secretary of Health and Human Resources, in collaboration with the Secretary of Veterans Affairs, to cover the one-time cost of a consultant that will study the Commonwealth's coordination of behavioral health and substance abuse programs, with an emphasis on veteran services. The study will include state efforts to address substance use disorder, suicide, and post-traumatic stress disorder. A report will be due by October 1, 2023.	No direct County fiscal impact, but study is focused on an at-risk population.
Senate Item 283 #3s	Removes \$250,000 GF in FY 2024 included in the Governor's budget for a statewide coordination study of behavioral health and substance use disorder services with an emphasis on veterans.	No direct County fiscal impact.
Governor Item 287.B	Provides an additional \$2.5 million GF in FY 2024 to VDH for the Virginia Behavioral Health Loan Repayment Program, raising the maximum award amount for child and adolescent psychiatrists, psychiatric nurse practitioners, and psychiatrists, from \$30,000 to \$50,000.	TBD. A positive step by the state to find ways to stabilize the behavioral health care workforce in the future. To support behavioral health staff working at CSBs and other public agencies, language could be added prioritizing access to such funding for those participating in the public behavioral health care system.
House/Senate	No change.	

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Governor Item 287.H	Provides \$5 million GF in FY 2024 to VDH for loan repayments for psychiatric registered nurses and psychiatric nurse practitioners who work in Virginia for four years. The schedule will provide repayment of 25% of the eligible loan at the end of each year for the four completed years of service.	TBD. A positive step by the state to find ways to stabilize the behavioral health care workforce in the future. To support behavioral health staff working at CSBs and other public agencies, language could be added prioritizing access to such funding for those participating in the public behavioral health care system.
Senate Item 287 #4s	Consolidates a proposed psychiatric registered nurse and psychiatric nurse practitioner loan repayment program, included in the Governor's budget, into the existing Behavioral Health Loan Repayment Program. The existing program already provides loan repayment to psychiatric nurse practitioners, so this amendment adds psychiatric RNs to the program, eliminating the need for a completely separate program that otherwise imposes an administrative burden on VDH.	Language-only administrative change. The amendment also moves the \$5 million GF for the proposed program to the Behavioral Health Loan Repayment Program, increasing the program's FY 2024 appropriation to \$9.1 million.
House Item 295 #2h	Provides \$250,000 GF in FY 2024 for a pilot program between the Association of Free and Charitable Clinics and the Virginia Telehealth Network, to support the integration of behavioral health safety planning and intervention into clinical health services.	No significant County impact.
Governor	Transfers approximately \$1 million GF in FY 2024 from DBHDS' central office to state-operated facilities, to assist with infrastructure requirements for implementation of electronic health records. Per DPB, this zero-sum transfer has no fiscal impact.	No significant County impact.
House/Senate	No change.	
Governor Item 304.GG	Provides an additional \$1 million GF and an additional \$1 million NGF in FY 2024 to support 20 additional psychiatric residency slots, funded through Medicaid, beginning in FY 2024.	TBD. Positive step by the state to find ways to stabilize the behavioral health care workforce in the future.
House/Senate	No change.	
Governor Item 304.WWWW	Provides authority to expand provider qualifications, allowing individuals working on their required hours of supervision for certification through DBHDS to be eligible for registration through the Department of Health Professions (DHP) to be approved as a Medicaid provider type for mental health and substance use disorder peer supported services.	TBD.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	Authorizes DMAS to adjust caseload limits for peer recovery specialists to align with DBHDS and DHP revised policies to increase access to peer recovery services.	
House/Senate	No change.	
House Item 304 #5h	Adds approximately \$438,000 GF and \$1.3 million NGF and language directing DMAS to establish reimbursement parity between certain substance use disorder and mental health services.	Positive. Increased funding is an important step towards increasing behavioral health service capacity, as community providers are challenged to meet ongoing community needs for this service.
Senate Item 304 #14s	Directs DMAS to establish reimbursement parity between substance use disorder (SUD), and mental health (MH) partial hospitalization (PHP) and intensive outpatient programs (IOP) by increasing the MH PHP and IOP reimbursement rates to the same reimbursement rate as SUD PHP and IOP.	Positive. Directs DMAS to increase the rates for MH PHP from a per diem rate of \$250.62 to \$500.00, and to increase the rate for MH IOP from a per diem of \$159.20 to \$250.00. DMAS will have the authority to implement this reimbursement change effective July 1, 2023.
House Item 304 #10h	Provides approximately \$43,000 GF and \$384,000 NGF in FY 2024 to provide Medicaid reimbursement for collaborative care services to treat mental health conditions and substance use disorders.	Positive. Beginning Medicaid reimbursement for collaborative care management services in a primary care setting is helpful for individuals.
Senate Item 304 #5s	Provides approximately \$43,000 GF and \$384,000 NGF in FY 2024 to provide Medicaid reimbursement for collaborative care services to treat mental health conditions and substance use disorders.	Positive. Beginning Medicaid reimbursement for collaborative care management services in a primary care setting is helpful for individuals.
Senate Item 304 #4s	Provides \$17.4 million GF and \$37 million NGF in FY 2024 to increase reimbursement rates for community-based mental health services.	Positive. Increasing rates by 10% for these services supports increased capacity for community providers.
Senate Item 304 #8s	Provides \$28.2 million GF and \$30.7 million NGF to increase the reimbursement rates by 5%, for physicians providing adult preventative and primary care, pediatric, and psychiatric services.	No significant County impact.
Senate Item 308 #3s	Provides \$275,000 GF in FY 2024 and directs DMAS to contract with the Virginia Center for Health Innovation to develop a plan for a value-based payment pilot program to advance the integration of mental health services in primary care settings, in consultation with the Virginia Task Force on Primary Care.	TBD.
Senate Item 308 #5s	Provides \$225,000 GF and \$225,000 NGF in FY 2024 for DMAS to conduct the following rate studies: (i) to establish a methodology for an annual adjustment of community-based	TBD. Impact depends on the recommendations that come out of the study.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	behavioral health services rates for inflation; and (ii) for a one-time redetermination for Therapeutic Day Treatment rate and unit structure.	
Governor Item 311.HH	Provides \$15 million GF in FY 2024 for grants to school divisions, public community-based providers, or private community-based providers to contract for the provision of school-based mental health services.	TBD. Further analysis and information on grant process is needed, but could be a positive use of funds as the CSB continues partnering with schools to enhance youth behavioral health services in the community. Support for additional state funding for youth behavioral health services is included in the County's Legislative Program.
House Items 136 #17h and Item 311 #4h	Moves \$15 million GF in FY 2024 (included in the Governor's budget) for school-based mental-health services from DBHDS to VDOE.	No concerns with moving this from DBHDS to VDOE.
Senate Item 311 #22s	Restores the budget language for the school-based pilot for mental health services in schools.	TBD. Further analysis and information on grant process is needed, but could be a positive use of funds as the CSB continues partnering with schools to enhance youth behavioral health services in the community. Support for additional state funding for youth behavioral health services is included in the County's Legislative Program.
House Item 311 #1h	Provides approximately \$181,000 GF in FY 2024 to create a social media campaign for suicide prevention targeting teens and one position to manage the campaign.	No significant County impact.
Governor Item 311.MM	Provides \$20 million GF in FY 2024 for comprehensive psychiatric emergency programs or similar models of psychiatric care in emergency departments. Projects may include public-private partnerships, including contracts with private entities. All selected programs must collaborate with the region's CSB or Behavioral Health Authority.	TBD. Further analysis and information on how and where funding will be allocated is needed. Investments in a comprehensive psychiatric care program would be a positive use of funds.
House Item 311 #6h	Adds \$250,000 GF in FY 2024 to the Carilion Comprehensive psychiatric emergency program to provide technical assistance to the new psychiatric emergency programs across the state. This amendment also directs DBHDS to report on the projects and their impact on the state behavioral health hospital census, and to consider the location of the proposed psychiatric	No County impact.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	emergency programs so they serve priority areas in the state.	
Senate Item 311 #2s	Provides \$650,000 GF in FY 2024 for DBHDS to contract with a vendor to implement a secure online portal for CSBs to upload and share patient documents with inpatient psychiatric facilities. This is a recommendation of the Behavioral Health Commission.	Using a Health Information Exchange or building interconnectivity between DBHDS, hospitals, and CSB's using industry standard live exchange integration technology would likely provide a better solution than the creation of a new portal.
House Item 311 #2h	<p>Directs DBHDS to</p> <ul style="list-style-type: none"> • Identify all current DBHDS requirements related to documentation and reporting of CSB behavioral health services; • Identify which of these requirements currently apply to work by CSB direct care staff; • Identify any DBHDS requirements of direct care staff that are duplicative of or conflict with other DBHDS requirements; • Eliminate any requirements that are not essential to ensuring consumers receive effective and timely services; and • Report to the State Board of Behavioral Health and Developmental Services and the Behavioral Health Commission on progress made toward eliminating administrative requirements that are not essential, duplicative, or are conflicting. 	Positive step toward reducing administrative burdens and ensuring CSB does not have to do duplicative work. CSB direct care providers spend a significant amount of time on administrative work, which reduces time available to provide care to patients. Given staff shortages and apparent delays in consumers' access to services, existing direct care staff need to be able to maximize their work time devoted to consumer care to the fullest extent possible.
Senate Item 311 #18s	Directs DBHDS to identify and eliminate duplicative and non-essential documentation and reporting requirements for CSBs. This is a recommendation of the Behavioral Health Commission.	Positive step toward reducing administrative burdens and ensuring CSB does not have to do duplicative work.
Senate Item 311 #13s	Directs DBHDS to complete a comprehensive review of the performance contracts with CSBs and revise all performance measures in the base performance contracts and addendums. DBHDS is directed to report to the Behavioral Health Commission by December 1, 2023, and implement changes before finalization of FY 2025 performance contracts. This is a recommendation of the Behavioral Health Commission.	This is very broad and could lead to additional administrative burdens for the CSB if DBHDS does not carry this out within the scope of existing performance contracts.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 311 #4s	Requires DBHDS to share CSB performance information with local CSB Boards and other key state-level entities on a regular basis to help improve accountability in the CSB system. (There is currently no requirement for DBHDS to share information with local CSB governing boards about their CSB's performance on a regular basis). This is a recommendation from the JLARC report on CSB behavioral health services, as well as a recommendation of the Behavioral Health Commission.	No anticipated impact as CSB already shares this information with the CSB Board.
House Item 311 #3h	Requires DBHDS to report annually on CSB performance to ensure it is monitoring performance and consumer outcomes and appropriately intervening if needed.	CSB is concerned with the broad language in this amendment, as DBHDS already captures information from the CSB's monthly report as a part of the state performance contract. This would be an additional administrative burden unless it is integrated into existing business processes.
Senate Item 312 #5s	Directs DBHDS to amend CSB performance contracts to require that (i) any funding appropriated by the GA to CSBs for staff compensation only be used for staff compensation and (ii) CSBs report annually on any staff compensation actions taken during the prior fiscal year to DBHDS. This is a recommendation of the Behavioral Health Commission.	TBD.
House Item 311 #7h	Allows licensed marriage and family therapists to partake in the Boost 200 pilot program, and receive payment of supervisory hours, along with licensed clinical social workers and licensed professional counselors. This amendment also allows the Virginia Health Care Fund to use any carryforward money in FY 2024 to continue funding the Boost 200 pilot program.	This could help staff seeking licensure and those supervising them.
Senate Item 311 #21s	Allows licensed marriage and family therapists to partake in the Boost 200 pilot program, and receive payment of supervisory hours, along with licensed clinical social workers and licensed professional counselors. This amendment also allows the Virginia Health Care Foundation to use any carryforward money in FY 2024 to continue funding the Boost 200 pilot program.	This could help staff seeking licensure and those supervising them.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 311 #6s	Provides approximately \$343,000 GF in FY 2024 for DBHDS to develop a comprehensive trauma-informed care training program for elementary and secondary school teachers, providing such trauma-informed care training once every three years to each school division.	Aligns with SB 1300, which directs the Board of Education to work in collaboration with DBHDS to develop a comprehensive trauma-informed training program. No significant County impact, but important to ensure this DBHDS and VDOE effort does not interfere with ongoing local efforts. DBHDS and VDOE developing a new standardized training program would be ineffective, as excellent trainings already exist. DBHDS/VDOE could compile a list of existing programming and resources specific to trauma sensitive school work. Coordination with the Department of Criminal Justice Services (DCJS) could be important as well.
Senate Item 311 #16s	Includes language to override the Code of Virginia such that DBHDS shall deem appropriate community housing to include housing for individuals with a developmental disability (DD), serious mental illness (SMI), or SUD.	TBD.
Senate Item 311 #17s	<p>Directs DBHDS to work with DMAS to:</p> <ul style="list-style-type: none"> • Develop and implement a targeted review process to assess the extent to which CSBs are billing for Medicaid-eligible services; • Provide technical assistance and training, in coordination with Medicaid MCOs, on appropriate Medicaid billing and claiming practices to relevant CSB staff; • Evaluate the feasibility of central bills; and • Report the results of targeted reviews. <p>This is a recommendation of the Behavioral Health Commission.</p>	TBD. DMAS is probably the more appropriate agency for this work, as it is not a content expertise area for DBHDS. It will be important that this is helpful to CSBs, rather than creating additional work for them.
Senate Item 311 #19s	Directs DBHDS to develop and begin implementation of a plan to restore the bed capacity of the state hospital system that was taken offline in recent years due to workforce shortages.	TBD. No immediate impact as it directs the Commissioner to develop and begin implementation of a plan. Unfortunately, this amendment does not include funding and includes an extended timeline for implementation.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

<i>Senate</i> Item 311 #20s	Directs DBHDS to report annually to the State Board of Behavioral Health and Developmental Services and the Behavioral Health Commission on average salaries, turnover, and vacancy rates by position type across community services boards. This is a recommendation of the Behavioral Health Commission.	VACSB recently completed a salary survey, so this information is already available.
<i>Governor</i> Item 312.D	Combines funding and earmarks for alternative transportation and alternative custody for court-ordered individuals subject to temporary detention and emergency custody orders to provide needed flexibility to target resources toward the specific needs of each community. The combination of these appropriations will ensure that the elements of the emerging system are compatible with one another and support continuous care of the population. The amended language also clarifies that alternative transportation and custody programs can be administered through contracts with private contractors, local law enforcement organizations, CSBs, or other methods as necessary to implement the program. It also includes \$1 million GF in FY 2024 for local law enforcement agencies that agree to utilize off-duty officers to transport and/or maintain custody of an individual awaiting admission to a mental health facility or for whom a bed has not yet been identified.	TBD. Further analysis is needed to determine full impacts to the County.
<i>House</i> Item 312 #3h	Delineates the funding for alternative transportation and alternative custody to provide additional transparency on the use of this funding.	TBD. Similar to the Governor's budget, further analysis is needed to determine full impacts to the County. If combining funding for alternative transportation and alternative custody provides greater flexibility in how funding is spent, the Governor's proposed budget item is preferable.
<i>House</i> Item 312 #5h	Directs DBHDS to use NGF to contract with local law enforcement agencies to utilize the off-duty officer program to provide transportation services, or assume custody of an individual under a TDO awaiting admission to a facility or for whom a bed has not yet been identified.	No significant County impact. Amendment directs DBHDS to use NGF first.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 311 #5s	Transfers \$4.1 million GF in FY 2024 from the amounts included in the Governor's budget for the Compensation Board for a program to support sheriffs with transportation and custody of temporary detention orders. This amendment moves those funds to DBHDS, which has a new program that reimburses off-duty law enforcement for these activities. Since this program is temporary the funding is consolidated in the DBHDS program and is expanded to reimburse for over-time and on-duty time.	No County impact. Amendment makes a technical change to where funding will be, moving it from the Compensation Board to DBHDS. Overall, the \$4.1 million is positive as a funding source outside of law enforcement to assist with the custody of individuals awaiting admission.
Senate Item 311 #11s	Directs the Commissioner of Behavioral Health and Developmental Disabilities to convene stakeholders to develop a shared understanding of the roles and responsibilities of CSBs, law enforcement, private hospitals, and state hospitals to appropriately manage and transfer patients during periods where severe capacity constraints threaten to delay access to care for prolonged periods of time. The Commissioner shall submit a plan to the Behavioral Health Care Commission by October 30, 2023.	TBD. There is significant variation in how this is handled across the Commonwealth, so it could be positive to have a shared understanding and standard. County would monitor development of plan.
Governor Item 312.O.2	Sets aside \$1.5 million GF to pursue a pilot program to support the discharge of private hospital patients at-risk of transfer to state mental health hospitals from the existing appropriation of \$7.5 million GF in FY 2024 for DBHDS to pursue alternative inpatient options to state hospitals, or to increase capacity in the community for individuals on the Extraordinary Barriers List.	TBD. Further analysis and information on location of pilot program needed to determine full impacts to the County.
House/Senate	No change.	
Governor Item 312.P	Expands language to allow funding currently earmarked for dementia patients to also be used for the discharge and diversion of all older adults (aged 60 and older) who may otherwise be admitted to a state facility.	TBD.
House/Senate	No change.	
Governor Item 312.W	Provides \$58.3 million GF in FY 2024 to expand and modernize the comprehensive crisis services system, including but not limited to, investment in additional crisis receiving centers, crisis stabilization units, and enhancements to existing sites. This funding includes	TBD. Further analysis and information on where funding will be allocated is needed to determine full impacts to the County. Funding going toward crisis services is positive, but it is essential that the allocation is fair to localities based upon population size.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	approximately \$845,000 for administrative costs.	
House Item 312 #1h	Provides \$25 million GF in FY 2024 to create additional crisis stabilization units in addition to those proposed in the Right Help, Right Now plan. This amendment also directs DBHDS to place the new crisis stabilization units in priority areas in the state.	Based on the criteria included in this amendment, the County has concerns that Region 2 (Northern Virginia) may not be considered a priority area, and these funds could be disproportionately sent to other areas of the state. The County supports increasing the availability of community-based crisis services, community residential capacity for early intervention to prevent hospitalization, and local psychiatric beds for people with behavioral health issues.
Senate Item 312 #1s	Provides \$30 million GF in FY 2024 for the creation of additional crisis receiving centers and crisis stabilization units, and to make enhancements to existing sites, with language directing DBHDS to prioritize funding based on need.	This amendment provides more funding than the House version, and does not include the priority area language, but it is unclear how this funding would be distributed. This could have a positive budgetary impact on the CSB.
Governor Item 312.X	Provides \$8 million GF in FY 2024 for supervised residential care, giving priority to projects that prioritize individuals on the state's Extraordinary Barriers List.	TBD. Further analysis and information on where funding will be allocated is needed to determine full impacts to the County
House Item 312 #2h	Requires DBHDS to report on the projects for supervised residential care funded through Item 312 in the budget to the Chairs of the House Appropriations and Senate Finance and Appropriations Committees.	No significant County impact.
Governor Item 312.Y	Provides \$20 million GF in FY 2024 for the one-time costs of establishing additional mobile crisis services in underserved areas.	No significant County impact.
House/Senate	No change.	
Governor Item 313	Provides an additional \$8 million to expand housing opportunities for individuals with serious mental illness through the Permanent Supportive Housing (PSH) program.	Positive. The need for permanent supportive housing for individuals with SMI in the County is very high. It is important that this funding includes wraparound case management for individuals, to help ensure that those individuals are successful in maintaining their housing, as housing alone will not be sufficient.
Senate Item 313 #1s	Provides \$50 million GF in FY 2024 to increase funding for PSH, which provides stable housing for individuals with SMI. At an average annual	Positive. The need for PSH for individuals with SMI in the County is very high. It is important that this funding includes

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	cost of \$16,500 a person, this funding would support up to 3,000 individuals. According to DBHDS, there is a need for 7,000 PSH slots.	wraparound case management for individuals, to help ensure that those individuals are successful in maintaining their housing, as housing alone will not be sufficient.
House Item 313 #1h	Provides \$36.5 million GF in FY 2024 for salary adjustments for CSB staff.	Positive. State funding for increases in CSB staff compensation is a County priority. The House amendment maintains the current format for distributing funding.
Senate Item 313 #5s	Provides \$50 million GF in FY 2024 to increase compensation for CSB and Behavioral Health Authority staff in FY 2024.	Positive. State funding for increases in CSB staff compensation is a County priority. It is unclear how funding would be distributed in this amendment, as DBHDS would determine the allocations rather than the current format being utilized.
House Item 313 #2h	Provides \$2 million GF in FY 2024 to provide matching grants to the National Center for Healthy Veterans and Up Center in Virginia Beach to provide behavioral health care to veterans in Virginia.	No significant County impact, but funding is focused on an at-risk population.
House Item 313 #3h	Adds \$8.4 million GF in FY 2024 in additional support for children's behavioral health services, bringing the FY 2024 total to \$16.8 million. Also revises language to allow flexible uses of funds to build service capacity focused on specialized needs of children and youth.	TBD. These funds are divided among the regions based on the current availability of the services. In Region 2, this is one of the funding buckets for CR2 (Community Regional Crisis Response) and the funding goes directly to Arlington CSB as the fiscal agent and contract manager. While additional funding for psychiatrist hours or to expand CR2 services would be helpful, workforce challenges may impact the effectiveness of this funding. In FY 2023, the CR2 average vacancy rate is 23% of their staffing plan, despite increasing staff salaries and paying hiring bonuses. Support for additional state funding for youth behavioral health services is included in the County's Legislative Program.
Senate Item 313 #3s	Adds \$8.4 million GF in FY 2024 for children's behavioral health services and revises language to encourage flexible uses of funds to build service capacity focused on specialized needs of children and youth.	TBD. These funds are divided among the regions based on the current availability of the services. In Region 2, this is one of the funding buckets for CR2 (Community Regional Crisis Response) and the funding goes directly to Arlington CSB as the fiscal agent and contract manager. While

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

		additional funding for psychiatrist hours or to expand CR2 services would be helpful, workforce challenges may impact the effectiveness of this funding. In FY 2023, the CR2 average vacancy rate is 23% of their staffing plan, despite increasing staff salaries and paying hiring bonuses. Support for additional state funding for youth behavioral health services is included in the County's Legislative Program.
Senate Item 312 #2s	Provides \$7.9 million GF in FY 2024 to support the continued implementation and management of the expansion of the Virginia Mental Health Access (VMAP) program to early childhood (ages zero to five). Funds would include the addition of regional early childhood specialists and new training of primary care providers. Funds will also allow VMAP to plan, implement, and manage an expansion to pregnant and postpartum mothers. VMAP will train both the OB/GYNs and pediatric clinicians on screening and early recognition of Perinatal Mood and Anxiety Disorders.	TBD. Further analysis needed to determine impact to County.
Senate Item 312 #4s	Directs DBHDS to contract with one or more higher education institutions to establish training and technical assistance centers for preadmission screening clinicians. This is a recommendation of the Behavioral Health Commission.	CSB has concerns about additional training requirements being added if some of the current state requirements are not eliminated or modified, as getting prescreening staff through the certification process is already a challenge. The Northern Virginia region already has one of the lowest hospitalization rates, and current prescreening training is robust, so additional training is likely not necessary in Northern Virginia.
Senate Item 312 #6s	Provides \$250,000 GF in FY 2024 to support Specially Adapted Resources Clubs (SPARC), which provide essential day programs for adults with profound disabilities at five locations in Northern Virginia. SPARC offers the same supportive structure and continued education that its participants enjoyed in school and provides a variety of educational services in the form of leisure learning that allows participants to work on life skills while socializing with a community of peers.	Positive. A number of CSB clients currently receive services from SPARC. CSB is also providing assistance to SPARC on funding opportunities for their program to help support those with intensive needs in the Fairfax-Falls Church community.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 330 #1s	Provides \$850,000 GF in FY 2024 to provide independent living services, including independent living skills training, advocacy, information and referral, peer mentoring, and transition services to people with significant disabilities.	TBD. Further analysis and information on how and where funding will be allocated is needed.
Senate Item 313 #4s	Provides \$8.7 million GF in FY 2024 to increase funding for same day access, primary care screening, and outpatient services at CSBs, which are the first three steps of STEP-VA.	Funding to adjust for increasing costs due to inflation would have a positive impact on addressing high inflation, but does not address the total shortfall in funding for these services.
Governor	Provides an additional approximately \$97,800 GF in FY 2024 for one position to track and gather data related to restoration of competency court orders in the forensic mental health system, both inpatient and outpatient.	No significant County impact.
House/Senate	No change.	
Governor	Provides an additional \$4 million GF in FY 2023 to begin the installation of duress systems at state-operated mental health facilities.	No significant County impact.
House/Senate	No change.	
House Item 33 #1h	Provides \$190,000 GF in FY 2024 and a position for the Behavioral Health Commission.	No significant County impact.
Department of Social Services (VDSS)		
Governor Item 341	Updates appropriation to Temporary Assistance for Needy Families (TANF) and Virginia Initiative for Education and Work (VIEW) to properly account for the anticipated cost of providing mandated TANF benefits, including cash assistance payments, employment services, and VIEW child care. This package also includes adjustments to the Unemployed Parents program.	Positive. Additional TANF funds will further support low-income families.
Senate Item 341 #1s	Provides \$9.8 million from TANF block grant funds and \$1.2 million GF for a 10 percent increase in the TANF standards of assistance. The 2021 Appropriation Act included language providing for annual increases for TANF until it was 50% of the federal poverty level.	Positive. Additional TANF funds will further support low-income families.
Governor Item 342	Funds the NGF portion of the salary increase state-supported local employees received in FY 2023, and increases the federal appropriation for pass through funding at local departments of social services.	No significant impact on County revenues as this funds the NGF portion of the salary increase for state supported local employees received in 2023 and increases the federal appropriation for pass through funding at local departments of social services.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

House/Senate	No change.	
Governor Item 343.F	Provides an additional approximately \$10 million NGF in FY 2024 to support the design, development, and implementation of a modernized child support technology system.	No significant County impact
House/Senate	No change.	
Governor Item 344.A	Increases the AG rate from \$1,609 to \$1,682 per month, effective January 1, 2023.	Positive. Increasing the AG rate will further support the AG community.
House Item 344 #2h	Adds \$3.7 million GF in FY 2024 to increase the AG rate for ALFs by \$150 per month, from \$1,682 to \$1,832 per month.	Positive. Increasing the AG rate will further support the AG community.
Senate Item 344 #1s	Adds \$29 million GF in FY 2024 to increase the AG rant rate for ALFs, from \$1,609 per month to \$2,500 per month.	Positive. Increasing the AG rate will further support the AG community.
House Item 344 #1h	Adds \$1.2 million GF in FY 2024 to increase the monthly personal care allowance for AG recipients from \$82 per month to \$115 per month.	Positive. Increase in personal care allowance will further support AG recipients. Monthly allowances have not increased in several years.
Senate Item 344 #2s	Adds \$1.2 million GF in FY 2024 to increase the monthly personal care allowance for AG recipients, from \$82 per month to \$115 per month.	Positive. Increase in personal care allowance will further support AG recipients. Monthly allowances have not increased in several years.
House Item 347 #2h	Adds \$450,000 from the federal TANF block grant to support existing Child Advocacy Centers (CACs), which are facing a 10% reduction in funding from the federal Victims of Crime Act. The amendment also adds \$750,000 from the TANF block grant in FY 2024 to establish new centers, either standalone or satellite centers to meet the needs of children not currently served.	No County impact.
Senate Item 347 #2s	Adds \$1.2 million GF in FY 2024 to support existing CACs, after an FY 2024 10% reduction in Victims of Crime Act funds. In addition, \$750,000 GF is provided in FY 2024 to support CACs in the establishment of new centers, either standalone or satellite centers to meet the needs of children not currently served.	No County impact.
House Item 347 #3h	Adds \$300,000 in FY 2024 from the federal TANF block grant for the Virginia Community Action Partnership contract to manage the statewide "Virginia CASH Campaign," the state supported Volunteer Income Tax Assistance	Positive. DFS operates VITA for the region, and this further supports outreach efforts and increased returns for residents.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	(VITA) program providing outreach, education and tax preparation services for Virginians who may be eligible for both the federal and new state Earned Income Tax Credit (EITC).	
Senate Item 347 #1s	Adds \$250,000 GF in FY 2024 for the Virginia Community Action Partnership contract to manage the statewide "Virginia CASH Campaign."	Positive. DFS operates VITA for the region, and this further supports community outreach.
Senate Item 347 #4s	Provides \$200,000 in FY 2024 from TANF block grant funds to Ecumenical Community Helping Others, in Springfield, VA, to assist with food, housing, child care and education, workforce training, mental health, or other services and supports for low-income families.	Positive. Further supports low-income families in the community.
Senate Item 347 #7s	Provides \$200,000 in FY 2024 from TANF block grant funds to the Lorton Community Action Center to assist with food, housing, child care and education, workforce training and mental health or other services and supports for low-income families.	Positive. Further supports low-income families in the community.
Senate Item 347 #9s	Adds language to combine three rounds of TANF funding for Community Employment and Training Programs into one consolidated pool of funding. This ensures that a grant awardee from any of the previous three rounds of funding may apply for funding in FY 2024.	Positive. Further supports low-income families in the community.
Senate Item 348 #1s	Adds language to update the ALF regulations for licensed administrators in the process of closing their facility, in order to assist in the transition of residents to other community placements. This is a recommendation of the Joint Commission on Health Care.	No County impact.
Governor Item 350.I	Provides approximately \$6.1 million GF in FY 2023 for VDSS to repay the federal Food and Nutrition Services for an over-issuance of Supplemental Nutrition Assistance Program (SNAP) benefits.	No County impact. Only impacts the state.
House Item 350 #1h	Eliminates \$6.1 million GF in FY 2023 and adds \$3 million GF in FY 2024 compared to the Governor's budget for a repayment of excess benefits paid out for SNAP.	No County impact.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Senate Item 341 #2s	Reduces by \$3.1 million GF in FY 2023 the appropriation provided in the Governor's budget for a repayment of excess benefits paid out for SNAP.	No County impact.
Governor Item 350	Provides approximately \$110,900 GF and \$110,900 NGF in FY 2024 to convert part-time SNAP evaluation reviewer positions to five full-time positions. This conversion will allow for more comprehensive monitoring of, and compliance with, the federal SNAP requirements.	No County impact. Only impacts the state.
House/Senate	No change.	
Governor Item 350.J	Provides approximately \$3.8 million GF and \$3.8 million NGF in FY 2024 for a new virtual desktop model to provide local department shared support sites with the functionality the locality requires, while also maintaining compliance with Commonwealth security standards.	No significant County impact.
House/Senate	No change.	
Substance Use		
Governor Item 61	Provides an initial \$3.5 million NGF appropriation and five positions in FY 2024, allowing the Opioid Abatement Authority (OAA) to provide grants, loans, and awards at the beginning of the fiscal year without delay. Also, creates the Commonwealth Opioid Abatement and Remediation Fund, which will receive deposits from settlements, judgments, verdicts, or other court orders relating to consumer protection claims regarding the manufacturing, marketing, distribution, or sale of opioids. The Fund will support efforts to treat, prevent, or reduce opioid use disorder or the misuse of opioids, or otherwise abate the opioid epidemic. Related legislation will be introduced during the 2023 GA session.	Appears to be an administrative step in establishing the OAA.
House Item 61 #1h	Removes sunset provisions related to the establishment of the Commonwealth Opioid Abatement and Remediation Fund. These technical changes will ensure the Fund is	Appears to be an administrative step in establishment of the Commonwealth Opioid Abatement and Remediation Fund.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	established for the entirety of the current biennium in support of companion budget amendments that appropriate eligible disbursements from the Fund in FY 2023 and FY 2024.	
Governor Item 362.50	Provides that the OAA will abate and remediate the opioid epidemic in the Commonwealth through financial support from the OAA Fund, in the form of grants, donations, or other assistance, for efforts to treat, prevent, and reduce opioid use disorder and misuse of opioids in the Commonwealth. Authorizes the OAA to request NGF appropriation increases from the OAA Fund.	Appears to be an administrative step in establishing the OAA.
House Item 362.50 #1h	Provides NGF appropriation in each year to designate uses of monies deposited to the Commonwealth Opioid Abatement and Remediation Fund. These monies, resulting from settlements, judgements, verdicts, and other court orders relating to consumer protection claims regarding the manufacturing, marketing, distribution, or sale of opioids are to be used for opioid abatement and remediation. Also directs the OAA to provide as an addendum to its requisite annual executive summary, an accounting of all activity related to monies deposited, appropriated, and expended from the Fund.	Appears to be a technical change dealing with monies deposited to the Commonwealth Opioid Abatement and Remediation Fund.
Senate Item 362.50 #1s	Adjusts language under the OAA and clarifies that any funds from the Commonwealth Opioid Abatement and Remediation Fund shall only be spent from an appropriation made by law.	Appears to be a technical change in establishment of OAA.
Governor Item 283.L	Provides \$5 million NGF in FY 2024 (from the OAA Fund) to conduct a public awareness campaign to reduce the number of incidents of fentanyl poisoning among youth.	TBD. It will be critical for any statewide awareness campaign materials to be available in multiple languages.
House Item 283 #2h	Transfers \$5 million NGF in FY 2024 and language describing the fentanyl public awareness campaign from the Secretary's office to the OAA.	TBD. Amendments change who would carry out the campaign. Unclear at this time if OAA or Foundation for Healthy Youth would be preferable to do this work.
Senate Items 283 #4s, 482 #1s	Transfers \$5 million from opioid settlement funds provided in the Governor's budget for a public awareness campaign for youth and the dangers of fentanyl to the Foundation for Healthy Youth.	TBD. Amendments change who would carry out the campaign. Unclear at this time if OAA or Foundation for Healthy Youth would be preferable to do this work.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Governor Item 291.P	Provides \$7 million NGF in FY 2024 (from the OAA Fund) to support costs associated with a statewide fentanyl response strategy, pursuant to legislation to be introduced in the 2023 GA.	TBD. More information is needed on the goals and implementation timeline of the statewide strategy.
House Item 291 #1h	Transfers \$7 million NGF in FY 2024 and language describing the statewide fentanyl response strategy from VDH to the OAA.	No concern with amendment changes as they simply modify how this response would be done.
Senate Item 291 #1s	Modifies language in the Governor's budget to clarify that funding for the statewide fentanyl response strategy covers the direct and administrative costs to purchase and distribute naloxone and fentanyl test strips, or other costs consistent with the statewide fentanyl response strategy.	No concern with amendment changes as they simply modify how this response would be done.
Governor Item 312.H	Provides approximately \$1.4 million NGF in FY 2023 and \$1.4 million NGF in FY 2024 (from the OAA Fund) to purchase and distribute additional REVIVE! kits and associated doses of naloxone used to treat emergency cases of opioid overdose or suspected opioid overdose.	TBD. It remains unclear how funding will be allocated throughout the state.
House Item 312 #6h	Transfers \$1.4 million NGF in FY 2023 and FY 2024 and language describing the purchase of additional REVIVE kits from DBHDS to the OAA.	TBD. No concerns with amendment change to which state agency is distributing/running the program. It remains unclear how funding will be allocated throughout the state, but there is potential for community partners in Northern Virginia to get naloxone from this source.
House Item 2 #1h	Directs annual audits of local expenditures to include a review of the use of any opioid abatement funds.	Appears to be technical amendment to ensure auditing of OAA and opioid abatement funds.
Senate Item 2 #1s	Directs annual audits of local expenditures to include a review of the use of any opioid abatement funds.	Appears to be technical amendment to ensure auditing of OAA and opioid abatement funds.
House Item 299 #1h	Removes \$200,000 NGF in FY 2023 and FY 2024 and removes the VDH Central Office's responsibility to perform administrative functions for the OAA. The OAA is setting up a Memorandum of Understanding with the DBHDS to perform these functions instead.	No direct County impact. Amendment changes who would be doing the administrative functions for OAA.
House Item 429 #2h	Provides \$167,000 GF in FY 2024 and two positions pursuant to HB 1525, which permits DBHDS, direct care service providers, and community boards to hire peer recovery specialists who have been convicted of certain barrier crimes where a history of such offense	No County fiscal impact.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	does not pose a risk in the work of a peer recovery specialist.	
Senate Item 313 #2s	Provides \$1 million GF in FY 2024 to develop and engage in cannabis youth prevention programs.	TBD. Further analysis needed to determine impact to County.
Senate Item 408 #14s	Establishes the Virginia Opioid Use Reduction and Jail-Based Substance Use Disorder Treatment and Transition Fund and provides \$1 million NGF in FY 2024 from the Opioid Abatement and Remediation Fund for the program, which supports planning and implementation of locally administered, jail-based programs for addiction recovery, treatment, and transition services in local and regional jails.	TBD. Fairfax has a robust jail-based program, and this would be a potential funding stream for those efforts. Currently unclear how funds would be distributed throughout the state. This is the budget item for SB 820, which would establish the Virginia Opioid Use Reduction and Jail-Based Substance Use Disorder Treatment and Transition Fund.
Other		
Senate Item 32 #1s	Directs the Joint Commission on Health Care (JCHC) to incorporate an ongoing focus on the health care workforce into the JCHC's annual work plan.	No County impact.
Senate Item 55 #2s	Provides approximately \$107,000 GF in FY 2024 to cover administering the costs of convening the Social Work Advisory Board, consistent with the provisions of SB 1503.	No County impact.
House Item 127 #1h	Authorizes the Virginia Biosciences Health Research Corporation to invest an estimated \$2.4 million, originally provided for investment in research and development of therapeutic drug treatments for COVID-19, in biosciences research, development, and commercialization projects.	No County impact.
House Item 225 #1h	Provides \$1 million GF in FY 2024 to research the efficacy of establishing sites to provide treatment using transcranial magnetic stimulation (TMS) machines and encephalogram (EEG) machines to diagnose brain disorders.	No County impact.
Senate Item 311 #1s	Directs DBHDS to fund the pilot program at two locations to provide TMS services pursuant to SB 1234.	No County impact.
Senate Item 340 #1s	Adds language to clarify the organizations that can apply for funding to assist refugees that relocate to the Commonwealth, expands the definition of who can be supported with such funds, and describes services that can be provided.	No County impact, however this funding could help refugees in the Commonwealth.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Governor Item 353	Provides an additional \$22,800 GF in FY 2024 to the Virginia Board for People with Disabilities to cover increased operating costs and avoid reductions to core services.	No County impact.
House/Senate	No change.	
Governor Item 357.B	Provides additional support for vocational rehabilitation services provided to blind and vision impaired Virginians. The funding provided will allow the agency to support approximately 55 cases.	No County impact.
House/Senate	No change.	
Senate Item 426 #1s	Provides \$3 million GF in FY 2024 for the implementation of the Virginia Delinquency Prevention and Youth Development Act, including \$2.8 million for grants to local prevention programs and \$200,000 for administration by the Department of Juvenile Justice. Grants to localities are for programs such as mentorships, community service opportunities, trauma-informed behavioral and mental health services, career planning, non-academic supports in school, and afterschool programs.	TBD.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Transportation

Source	Amendment	Fairfax County Impact
REGIONAL ITEMS		
Northern Virginia Transportation Authority (NVTa) Funding		
Governor Item 460	Includes approximately \$869.1 million for distribution of NVTa Fund revenues over the biennium, approximately a \$47.1 million increase.	<p>The amount received by the County is dependent on actual collections from revenue sources. Through its Six Year Program, NVTa allocates 70% (approximately \$608.4 million in 2022-2024) to regional projects, and that funding has already been approved for projects through adoption of NVTa's FY 2018-2023 and FY 2020-2025 Six Year Programs.</p> <p>Fairfax County should receive approximately \$117 million over the biennium to allocate for local projects approved by the Board of Supervisors (30% funding returned to localities), minus the respective shares provided to the Towns of Vienna and Herndon. Approximately \$14 million annually of this "30% funding" will likely be transferred to the Commonwealth's Washington Metropolitan Area Transit Authority (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.	
Regional Gas Tax		
Governor Item 444	Provides approximately \$207.4 million over the 2022-2024 biennium for regional gas taxes (for NVTC, Potomac and Rappahannock Transportation Commission (PRTC), and other regional gas taxes). Estimates approximately \$88.3 million for NVTC over the 2022-2024 biennium, and an additional \$22.2 million annually that is transferred to the WMATA Capital Fund per HB 1539/SB 856 (2018). Also, \$15 million of NVTC and PRTC revenues are transferred annually to the Commuter Rail Operating and Capital Fund.	The amount received by NVTC and the County is dependent on actual collections from the revenue sources.
House/Senate	No change.	

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

STATEWIDE PROGRAMS		
General Funding		
<i>Senate</i> Item 434	Directs the Commonwealth Transportation Board (CTB) to report on the impact of the elimination of the state sales tax on food to transportation funding.	Will help demonstrate and quantify the reduction in funding to the Commonwealth Transportation Fund (CTF).
Department of Rail and Public Transportation (DRPT)		
<i>Governor</i> Item 447	<p>Provides approximately \$1.14 billion for Public Transportation Programs (no change), including:</p> <ul style="list-style-type: none"> • Approximately \$213 million for Operating Assistance (no change); • Approximately \$120 million for Capital Assistance (no change); • Approximately \$357.7 million for WMATA operating and capital costs (state share of WMATA assistance) (no change); • \$4 million for federally mandated state safety oversight of fixed rail guideway transit agencies, i.e. the Metrorail Safety Commission (MSC) (no change); and, • \$100 million as the state match for the federal Passenger Rail Investment and Improvement Act (PRIIA) (no change). <p>Includes approximately \$318.8 million for the WMATA Capital Fund, which includes state funding as well as the local and regional funding redirected as part of HB 1539/SB 856 (2018) (no change).</p>	Statewide Operating and Capital funding is subject to the transit prioritization process required by legislation passed in the 2018 General Assembly, entitled MERIT, and programs created in HB 1414/SB 890 (2020), so the impact to Fairfax Connector and PRTC is unclear.
<i>Senate</i> Item 447	No changes to program funding levels. However, also provides that the CTB may annually allocate up to 30% of Transit Ridership Incentive Program (TRIP) funding to improve bus infrastructure and facilities, and to assist transit agencies in transitioning to zero-emission planning, charging infrastructure, and workforce training.	Would provide funding to a program that could help fund electric vehicle infrastructure for the Fairfax Connector. Similar to HB 2338 (McQuinn)/SB 1326 (McClellan), which the County supports.
Virginia Passenger Rail Authority/Rail Programs		
<i>Governor</i> Item 445	Includes approximately \$615.3 million for passenger rail development and operation programs (no change).	TBD. Will help fund rail projects, including those located in Northern Virginia (such as improvements in the I-95 Corridor).
<i>House/Senate</i>	No change.	
Virginia Department of Transportation (VDOT)		
<u>Environmental Monitoring and Evaluation</u>		

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

Governor Item 450	Includes \$37.8 million for Environmental Monitoring and Evaluation (approximately \$17 million decrease). This includes approximately \$21.8 million for Environmental Monitoring and Compliance for Highway Projects (approximately \$1.9 million increase) and approximately \$7.8 million for Municipal Separate Storm Sewer System (MS4) Compliance Activities (approximately \$19.6 million decrease).	TBD.
House/Senate	No change.	
<u>Highway Construction</u>		
Governor Item 452	<p>Provides approximately \$8.52 billion for Highway Construction Programs, an approximately \$452 million decrease. This includes:</p> <ul style="list-style-type: none"> • Approximately \$221.7 million for the Virginia Highway Safety Improvement Program (approximately \$69.3 million increase); • Approximately \$922.4 million for the Interstate Operations and Enhancement Program (approximately \$484.4 million increase); • Approximately \$648.9 million for State of Good Repair (approximately \$183.2 million decrease); • Approximately \$601.1 million for the High Priority Projects Program (approximately \$262.8 million decrease); • Approximately \$796.8 million for the Construction District Grant Program (approximately \$226.6 million decrease), which includes \$227.5 million from the regional fuel tax collected in transportation districts that do not have a regional authority; • Approximately \$4.71 billion for Specialized State and Federal Programs (approximately \$339.4 million decrease); and, • Approximately \$510.2 million for Legacy Construction Formula Programs (no change). 	<p>Many of these funds are subject to Smart Scale or other prioritization processes, so the impact to Fairfax County is unclear.</p> <p>The approximate \$131 million decrease in CMAQ should decrease the amount of funding from this program that is provided to Northern Virginia.</p> <p>The increases in RSTP and Transportation Alternative funds could benefit the County and region.</p>

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	<p>Of the Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> • Approximately \$251.9 million for the federal Regional Surface Transportation Program (RSTP) (approximately \$18.5 million increase); • Approximately \$82 million in federal funds for a new federal resiliency program (approximately \$7.5 million decrease); • Approximately \$160.1 million for the federal Congestion Mitigation and Air Quality Program (CMAQ) (approximately \$131.8 million decrease); • Approximately \$405.4 million for Revenue Sharing (no change); • Approximately \$52.3 million for the Surface Transportation Block Grant Program Set-Aside (approximately \$12 million increase); and, • Approximately \$67.9 million federal and state matching funds for the federal Carbon Reduction Program (approximately \$2.3 million decrease). <p>Included in the amounts for Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> • Approximately \$2.43 billion represents estimated project participation costs from localities and regional entities; and, • The reappropriation of approximately \$901.1 million from bond proceeds from various bond programs. <p>Transfers \$100 million from uncommitted balances in the Virginia Transportation Infrastructure Bank to the Transportation Partnership Opportunity Fund (TPOF). Also provides \$200 million from revenue increases identified in the December 2022 revenue forecast of the CTF in the FY 2024-2029 Six-Year Improvement Program to the TPOF.</p>	
House	No change to these programmatic provisions.	
Senate Item 452	Reduces the transfer of one-time funding to the TPOF to \$100 million, but does not make other changes to programmatic provisions.	Reduces the amount of funding to TPOF, though the funding would be utilized for other transportation

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

		purposes (roadway construction and maintenance, transit, rail, etc.).
House Item 434	Creates a workgroup to review VDOT's contracting policies, with the intent of increasing the participation of Disadvantaged Business Enterprise (DBE) businesses in VDOT construction and maintenance projects.	Could lead to legislative and/or policy changes related to DBE requirements.
Senate Item 434	Creates a workgroup to review VDOT's contracting policies, with the intent of increasing the participation of DBEs in VDOT construction and maintenance projects.	Could lead to legislative and/or policy changes related to DBE requirements.
House Items 112, 452, 453, 458	Includes funding and/or language related to specific projects, including: <ul style="list-style-type: none"> • Directs the Secretary of Commerce and Trade and VDOT to review the economic development, transportation, and public safety benefits of expanding Van Buren Road in Prince William County. • Authorizes the Commissioner of Highways to evaluate whether the contract for the Dulles Greenway should be converted to a Public Private Transportation Act (PPTA) project. • Provides \$150 million GF in FY 2024 to support the widening of I-81 in Roanoke and Botetourt Counties. • Requires VDOT to conduct an analysis of projected traffic demand and the current infrastructure in and around the I-95/Arthur Ashe Blvd Interchange in Richmond. • Requires VDOT to assess the current condition of the Powhite Parkway Extension and provide a report on how it will be maintained. 	<p>The review of Van Buren Road will include representatives from NVTA, which has provided some funding for the project.</p> <p>This Greenway evaluation could lead to a change in ownership of the facility.</p> <p>The other project allocations could reduce either GF or CTF available for other programs or projects in this or future years.</p>
Senate Items 452, 458, 465, 485	Includes funding and/or language related to specific projects, including: <ul style="list-style-type: none"> • Confirms the Commonwealth's commitment to the I-81 corridor, and directs the CTB and VDOT to ensure and accelerate the completion of improvements to the corridor without any reductions in funding currently pledged for its Corridor Improvement Program. 	The project allocations could reduce either GF or CTF available for other programs or projects in this or future years.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

	<ul style="list-style-type: none"> • Directs VDOT to identify and leverage federal funding to support the Corridor Q elk crossing project in Buchanan. • Requires VDOT to assess the current condition of the Powhite Parkway Extension and provide a report on how it will be maintained. • Provides \$7.5 million GF in FY 2024 for the York County Cruise Line Tourism Project. • Provides \$10 million GF for preliminary planning related to the establishment of an inland port in the Mount Rogers Planning District. • Provides a contingent allocation of \$250 million to improve I-81 in the Staunton area from any unobligated balances at the end of FY 2023 (after certain required deposits but before the allocation of any remaining unobligated balances to the CTF). 	
House Item 452	Allocates the funding appropriated for multi-use trails to specific projects.	None of the projects are located in Fairfax County.
Senate Item 375	Directs the Department of Conservation and Recreation (DCR) to convene a work group of agencies involved with trail construction and operations, including VDOT, to ensure the various state trails funded by the 2022 and 2023 GAs are completed efficiently and effectively.	
<u>Highway Maintenance</u>		
Governor Item 453	<p>Provides \$4.83 billion for Highway System Maintenance and Operations, an approximately \$579.4 million increase. This includes:</p> <ul style="list-style-type: none"> • Approximately \$1.19 billion for interstates (approximately \$201.7 million increase); • Approximately \$1.54 billion for primaries (approximately \$3.8 million decrease); • Approximately \$1.32 billion for secondaries (approximately \$142 million increase); and, • Approximately \$641.8 million for Transportation Operations Services (approximately \$241.4 million increase). 	Using historical estimates, approximately \$87 million more may be available for maintenance and operations within Northern Virginia.

BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of February 16, 2023

<i>House/Senate</i>	No change.	
<u>Special Structures</u>		
<i>Governor</i> Item 454	Provides \$165 million for this program (approximately \$3.8 million increase).	The Commonwealth's report on the overall condition of special structures identified only one such structure in Northern Virginia, so this will likely have little impact on the region.
<i>House/Senate</i>	No change.	
<u>Toll Facilities</u>		
<i>Governor</i> Item 455	Provides approximately \$173.9 million for toll facilities (approximately \$23 million decrease), including approximately \$100.4 million for Maintenance and Operations (approximately \$23 million decrease); and approximately \$73.5 million for the Revolving Fund (no change).	TBD.
<i>House/Senate</i>	No change.	
<u>Charging Stations</u>		
<i>House</i> Item 458	Requires VDOT to work with stakeholders to promote the usage of Integrated Directional Signing Program signs near exits to inform drivers about the availability and location of electric charging stations.	Could help drivers with electric vehicles find charging facilities, improving range anxiety issues.
<u>Airline Service Expansion</u>		
<i>Governor:</i> Item 125	Allocates \$1.2 million GF for a study to assess the viability of expanding airline services in the Commonwealth, of which \$200,000 will be used to study how to increase capacity at the Roanoke Airport.	
<i>Senate:</i> Item 125	Removes language requiring the study and the associated funding.	