

**BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2022 GENERAL ASSEMBLY SESSION
as of February 25, 2022**

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General

Source	Amendment	Fairfax County Impact
Compensation		
<i>Governor</i> Item 483 U.1	Provides funding to support a 5% across-the-board salary increase in FY 2023 for Constitutional officers, regional jail superintendents, finance directors, and their Compensation Board-funded employees effective July 1, 2022, as well as a 5% across-the-board increase for all state-supported employees effective July 1, 2023. The funding is contingent on the local governing body using the funding to support the provision of salary increases.	Positive. The County would receive approximately \$1.77 million in additional state funding in FY 2023 and \$1.86 million in additional state funding in FY 2024.
<i>House</i> Item 483 #2h	Adjusts funding included in the introduced budget for employee compensation to provide a 4% salary increase in FY 2023 and a 1% bonus (bonus effective September 1, 2022), as well as a 4% salary increase in FY 2024 and a 1% bonus (bonus effective December 1, 2023). The funding is contingent on the local governing body using the funding to support the provision of salary increases.	Positive. The County would receive approximately \$1.72 million in additional state funding in FY 2023 and \$1.69 million in additional state funding in FY 2024.
<i>Senate</i> Item 483	No change. Retains salary increase proposal for state-supported local employees as included in the introduced budget.	
<i>Governor</i> Item 72.R	Provides \$15.6 million over the biennium in compression adjustments for sworn deputy sheriffs and regional jail officers of \$100 for each year of service (for incumbent personnel with three or more years continuous state service, up to 30 years of service).	Positive. The County would receive approximately \$540,000 in additional state funding in FY 2023 from the Compensation Board.
<i>House/Senate</i>	No change.	
<i>Governor</i> Item 72.Q	Provides \$74 million over the biennium to increase entry-level salaries of sworn deputy sheriffs and regional jail officers to \$42,000 (including increases to the new minimum for positions currently budgeted below that level), effective July 1, 2022.	Positive. Sheriffs' compensation is based on the County's pay plan, with a minimum salary of \$53,190. This would result in additional state funding in FY 2023 from the Compensation Board.
<i>House/Senate</i>	No change.	
Judiciary/Public Safety		
<i>Governor</i> Item 483	Provides funding to support a 5% across-the-board salary increase in FY 2023 for all state	Included in this appropriation is funding for court personnel salary increases. Support for

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	employees effective July 1, 2022, as well as a 5% across-the-board increase for all state employees effective July 1, 2023.	sufficient funding for salaries of court personnel, a state responsibility, is included in the County's legislative program. This proposal will have a local fiscal impact of \$72,000, as the County provides salary supplements for certain court personnel.
House Item 483 #2h	Adjusts funding included in the introduced budget for employee compensation to provide a 4% salary increase and 1% bonus in each year of the biennium for state employees.	This proposal will have a local fiscal impact of \$57,600 for a 4% salary increase, as the County provides salary supplements for certain court personnel.
Senate	No change.	
Governor Item 45	Provides an increase of \$7.8 million GF each year to support additional staffing in general district court clerks' offices.	TBD. The allocation of staff by the Supreme Court of Virginia to each court has not yet been determined – the last District Courts of Virginia Clerk Staffing Needs Report identified that 11 additional positions are needed in Fairfax County. If all 11 positions are received, the increased cost to the County would be approximately \$90,000 (which includes 15% salary supplements and computer equipment for the new positions). Support for adequate funding for Virginia's court system, a critical state responsibility, is included in the County's legislative program.
House	No change.	
Senate Item 39 #3s	Provides approximately \$5.3 million GF each year to provide a \$2,500 wage or salary increase to all district court clerks, effective June 10, 2022, for the July 1, 2022, payday.	While these are state positions, the County administers a 15% salary supplement to state clerk positions in General District Court. If the base salary increases, so will the 15% supplement amount the County provides. The estimated cost to the County is approximately \$34,000 if the 91 clerks' salaries the County provides a supplement to are increased by \$2,500.
Governor Item 48	Provides approximately \$3.9 million GF in FY 2023 and over \$4 million GF in FY 2024 to increase the base annual salary for current magistrates to \$54,000, and provide salary enhancements for length of service to address recruitment and retention challenges.	While the item does not provide direct additional revenue to the County, it adds additional state funding for magistrates. Support for adequate funding for Virginia's court system, a critical state responsibility, is included in the County's legislative program.
House/Senate	No change.	
Governor Item 42	Provides \$1 million GF in FY 2023 and approximately \$980,000 GF in FY 2024 for the costs of visual and spoken language interpreters to ensure uniform statewide interpreter services throughout the court system.	Positive. Currently, the state does not fund all necessary interpreters, so the County uses a mix of local dollars and volunteers to provide interpreters for certain proceedings. Support for adequate funding for Virginia's court

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		system, a critical state responsibility, is included in the County’s legislative program
House/Senate	No change.	
Governor Item 408	Provides \$1 million GF per year for pre-release and post-incarceration services.	Positive. It is unclear how this funding will be allocated.
House	No change.	
Senate Item 408 #3s	Provides an additional \$500,000 each year for local pretrial services and community corrections.	Positive. It is unclear how this funding will be allocated.
Governor Item 410	Level-funds aid to localities with police departments (“HB 599”) in FY 2023 and FY 2024, rather than allowing funding to increase with the growth in the state General Fund. State funding levels have been frozen since FY 2020.	Based on growth in the state’s GF, the County should receive additional HB 599 funding. If state funding had consistently increased with state revenues, as is required, Fairfax County would have received approximately \$85.7 million in additional funding over the past twelve years.
House	No change.	
Senate Item 410 #1s	Provides an increase of \$19.1 million in FY 2023 and \$27.9 million in FY 2024 for HB 599, reflecting the projected GF revenue growth rate, not accounting for tax proposals, of 4.9% in FY 2022, 4.8% in FY 2023, and 4.2% in FY 2024.	Positive. The County would receive approximately \$2.3 million in additional state funding in FY 2023 and \$1.2 million in FY 2024.
Item 408 #1s in SB29	The Caboose bill, SB 29, provides \$2.3 million in FY 2022 for HB 599. The purpose is to reflect the projected GF revenue growth rate, not accounting for tax proposals, of 4.9% in FY 2022. The FY 2022 appropriation is prorated to a quarterly amount to account for the timing of the payment.	The County would receive an increase of approximately \$323,000 in FY 2022.
House Item 408 #1h	Provides \$25.8 million in each year of the biennium to support additional funding for School Resource Officer Incentive Grants.	TBD. Appears that grant funding would be available for new SRO positions. Requires a local match.
House Item 486 #1h	Provides \$100 million from ARPA in FY 2023 for one-time grants to state and local law enforcement agencies for training and equipment. No less than \$80 million of this appropriation shall be provided for support of local law enforcement agencies.	TBD. The County could potentially apply for a grant from this fund.
Governor Item 412	Provides level funding of \$2.5 million GF each year for the Emergency Shelter Upgrade Assistance Fund, which aids local governments in proactively preparing for emergency sheltering situations.	Positive. The County plans to apply for a grant from this fund in FY 2022 to support electrical system upgrades at the Fairfax County Park Authority, Lee District Rec. Center in support of congregate sheltering needs (total funding is \$562,500, which includes a local cash match of \$122,500).

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<i>House/Senate</i>	No change.	
<i>Governor</i> Item 72.P	Provides \$18 million GF in FY 2023 and \$19.7 million GF in FY 2024 for new behavioral health case manager positions, and the state’s share of medical and treatment positions that are currently unfunded. These positions are intended to assist with compliance for new behavioral health care standards under consideration by the Board of Local and Regional Jails.	Positive. Would result in additional funding from the Compensation Board; however, the exact amount is not clear. The Sheriff’s Office currently has one Behavioral Health Manager position that is vacant (with a mid-range salary of approximately \$97,000).
<i>House</i> Item 72 #1h	Reduces funding by approximately \$11.5 million GF in FY 2023 and approximately \$3.3 million GF in FY 2024 to reflect a phasing-in of behavioral health positions provided to meet new standards for mental and behavioral health adopted by the Board of Local and Regional Jails. Specifically, this amendment allocates funding to support the authorization of one-quarter of the total proposed positions every six months.	
<i>Senate</i> Item 72 #2s	Reduces funding by approximately \$11.3 million GF in FY 2023 and approximately \$9.8 million GF in FY 2024 to reflect a phasing-in of behavioral health positions provided to meet new standards for mental and behavioral health adopted by the Board of Local and Regional Jails.	
<i>Governor</i> Item 44	Provides an increase of approximately \$979,000 GF per year for Circuit Court Clerks’ operating budgets.	Positive. Funding will ultimately go into the Circuit Court Clerk’s Technology Trust Fund, with no direct impact to the County’s General Fund budget. Support for adequate funding for Virginia’s court system, a critical state responsibility, is included in the County’s legislative program.
<i>House</i>	No change.	
<i>Senate</i> Item 44 #3s	Provides \$1.5 million GF in each year to increase daily compensation from \$30 to \$50, pursuant to SB 730 (Lewis).	The County will incur additional costs of approximately \$104,000 as a result of the increased rate.
<i>Governor</i> Multiple items under the Compensation Board	Provides approximately \$786,000 GF in FY 2023 and \$857,000 GF in FY 2024 to fund participation in career development programs for all qualified Constitutional officers and employees, as identified in the FY 2022 budget cycle.	TBD.
<i>House/Senate</i>	No change.	

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Governor Item 73	Reduces existing appropriation for per diem payments to local and regional jails due to revised local- and state-responsible inmate population forecast and anticipated expenditures – reduction of \$10.9 million in FY 2023 and \$10.5 million in FY 2024.	No impact. This budget item adjusts the state appropriation based on actual expenditures. Support for adequate compensation for localities at a level commensurate with the state’s responsibility for local jail operations is included in the County’s legislative program.
House Item 73 #1h	Provides approximately \$9.3 million GF in FY 2023 and approximately \$9.4 million GF in FY 2024 to increase the per diem for every state-responsible inmate housed at a local or regional jail by \$4/day. A state-responsible inmate is defined as a person convicted of one or more felony offenses for which the sum of consecutive sentences is more than one year. At present, the state provides local and regional jails with a stipend of \$12 per inmate day for each state-responsible inmate.	The County would receive an increase of approximately \$217,500 from the state.
Senate Items 73 #2s and #3s	Provides approximately \$6.6 million GF in FY 2023 and approximately \$6.7 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 \$5 per day, and for inmates at jail farms from \$18 per day to \$19 per day. In addition, provides \$4.6 million GF in FY 2023 and \$4.7 million GF in FY 2024 to increase the per diem paid to local and regional jails for state-responsible inmates from \$12 per day to \$14 per day.	The County would receive an increase of approximately \$167,000 for the local-responsible inmates and an increase of approximately \$109,000 for the state-responsible inmates.
Senate Item 36 #1s	Provides \$100,000 GF in FY 2023 for a JLARC study to review the feasibility and cost of a statewide system of public defender offices, and the staffing and pay associated with all court-appointed criminal legal counsel and defense.	The amendment was in response to various bills such as SB 282 (Ebbin), related to public defender salary supplements.
Elections		
Governor Item 89	Provides approximately \$1.3 million in each year of the biennium for election public education.	TBD. Support for increasing access to voting is included in the County’s legislative program. Similar funding was included in FY 2022, but the funding was not provided directly to localities. Decisions about the education campaign and how to allocate funding were made at the state level, and none of the FY 2022 funding was spent in Fairfax County.

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House Items 86 #1h; 89 #1h	Eliminates proposed funding for voter education and outreach, including support for one full-time position.	None.
House Item 89 #2h	Provides \$2.2 million GF in FY 2023 for the Department of Elections (ELECT) to notify all registered voters of recent changes made to the Commonwealth's legislative districts during the redistricting process.	TBD. The notification mailing is projected to cost the County \$500,000. This state funding may mitigate some of those costs.
House Items 86 #1h (2020-2022); 89 #8h (2022- 2024)	Removes language allowing ELECT to continue to reimburse localities for absentee ballot prepaid postage costs and eliminates the corresponding state funding.	Negative. The County received approximately \$40,000 in reimbursements from the state for the 2021 election cycle.
Senate	No change.	
Economic Development/Workforce		
Governor Item 115 Q.1	Provides \$5 million GF for the Community Development Financial Institutions Fund in FY 2023; this fund provides grants to community development financial institutions (CDFIs), community development enterprises (CDEs), or other similar entities whose primary purpose is to provide financing in the form of loans, grants or forgivable loans to small businesses or community revitalization real estate projects.	Positive. The Community Business Partnership in Fairfax County is a CDFI. Additional capital for CDFIs could potentially benefit small businesses in the County.
House Item 115 #9h	Removes \$5.3 million GF in FY 2023 and \$300,000 GF in FY 2024 from the introduced budget for the CDFI Fund. The 2021 GA provided one-time funding of \$10 million to capitalize this fund.	Negative. Reduces appropriations from the introduced budget.
Senate Item 115 #3s	Removes \$2.5 million GF in FY 2023 included in the introduced budget for the CDFI Fund.	Negative. Reduces appropriations from the introduced budget.
Governor Item 116	Provides \$3.7 million GF per year for the Enterprise Zone program.	None. The County is not included in the current Enterprise Zones. At this time, the program is not incorporating additional zones.
House Item 116 #1h	Removes \$2 million GF each year from the introduced budget for the Enterprise Zone Grant Program.	Reduces appropriations from the introduced budget.
Senate Item 116 #1s	Removes \$1 million GF each year from the introduced budget, for the Enterprise Zone Grant Program.	Reduces appropriations from the introduced budget.
Governor Item 113	Provides nearly \$43 million GF each year as reserves for required payments from the Major Headquarters Workforce Grant Fund for the new Amazon headquarters.	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

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		for regional benefits. For example, County residents may benefit from access to new high-paying employment opportunities. Additionally, the County may benefit from the multiplier effects of a major tech player locating in the region (this could include Amazon purchases of products, services, and technologies from local firms), as well as the potential attraction or retention of other tech firms that want to be close to Amazon. The funds are provided to Amazon for new full-time jobs created. The approved levels are \$22,000 per new full-time job created for the first 25,000 new jobs, then \$15,564 per new full-time job for the next 12,850 jobs, with a total cap of \$750 million total awarded. Amazon has 20 years to meet these goals (expires December 31, 2038).
House Item 113 #4h	Provides an additional \$35.5 million GF in FY 2023 for the Major Headquarters Workforce Grant Fund in anticipation of large future payments for the Amazon HQ2 project.	Expands upon the introduced budget.
Senate Item 113 #2s	Establishes an ongoing appropriation of \$25 million per year for grants to eligible political subdivisions through the Virginia Business Ready Sites Program Fund for the preparation of sites for industrial or commercial development.	TBD. The new Business Ready Sites Program and ongoing appropriation has the potential to make Fairfax County less suitable for Fund awards. The proposed new fund (Business Ready Sites Program) is focused on 100+ acre sites, or a brownfield, for industrial or commercial uses. These are rare in Fairfax County, though there are some brownfield sites that could qualify. The program would allow for up to \$500,000 to assist with site remediation.
Governor Item 121	Provides \$30 million GF in FY 2023 to fund the Low-to-Moderate Income Solar Loan and Rebate Pilot Program.	Positive. The program could help County residents, with household incomes at or below 80% of the state median income or regional median income (whichever is greater), to secure solar loans or rebates.
House Item 121 #1h	Removes \$30 million GF in FY 2023 from the introduced budget to fund the Low-to-Moderate Income Solar Loan and Rebate Pilot Program.	Negative. Reduces appropriations from the introduced budget.
Senate Item 121 #2s	Removes \$20 million GF in FY 2023 from the introduced budget to fund the Low-to-Moderate Income Solar Loan and Rebate Pilot Program. Still provides \$10 million GF in FY 2023 for the	Negative. Reduces appropriations from the introduced budget.

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	initial capitalization of the Low-to-Moderate Income Solar Loan and Rebate Fund.	
<i>Senate</i> Item 121 #1s	Provides \$10 million GF in FY 2023 for initial capitalization of the Driving Decarbonization Grant Program and Fund. The program and fund are designed to assist developers with non-utility costs associated with the installation of electric vehicle charging stations. Of these amounts, \$5 million will be reserved for eligible projects in historically economically disadvantaged communities.	
<i>Governor</i> Item 127	Provides an increase of \$3 million GF per year to capitalize the Regional Innovation Fund, which may be used to provide sustaining funding to promising entrepreneurial ecosystem projects identified by the GO Virginia Board.	Positive. Increased funding is beneficial to support entrepreneurial ecosystems, though requiring entities to receive GO Virginia funding first creates a challenge, as such funding is typically difficult to attain.
<i>House</i> Item 127 #1h	Removes \$1.5 million GF each year from the introduced budget, for the Regional Innovation Fund.	Negative. Reduces appropriations from the introduced budget.
<i>Senate</i> Item 127 #3s	Removes \$2 million GF each year from the introduced budget, for the Regional Innovation Fund.	Negative. Reduces appropriations from the introduced budget.
<i>Senate</i> Item 127 #1s	Provides \$100.7 million GF in FY 2023 in support of a statewide initiative to establish regional innovation clusters in biotechnology, life sciences, pharmaceutical manufacturing, and data analytics through innovative public-private partnerships with Virginia institutions of higher education and existing or emerging industries.	Positive. However, it is unclear if Fairfax County would benefit as specific areas are identified in the amendment to receive the funds. The language identifies that up to \$35 million will be provided to the Greater Richmond and Greater Petersburg areas, \$25 million to the College of William and Mary, \$20 million to UVA, \$15 million to Roanoke, and \$20 million may be used for business incubation space.
<i>Governor</i> Item 212 Y.1	Provides \$24 million GF in FY 2023 and \$14 million GF in FY 2024 for G3 Innovation Grants; the Virginia Community College System is directed to award grants to community colleges in order to increase their capacity to meet regional labor market needs, expand access to G3 programs, and pilot accelerated learning models.	Positive. Support for workforce development is included in the County's legislative program.
<i>House</i> Item 212 #1h	Removes \$28 million GF in FY 2023 and \$15 million GF in FY 2024 included in the introduced budget for G3 Innovation Grants.	Negative. Reduces appropriations from the introduced budget.
<i>Senate</i> Item 212 #4s	Removes \$14 million GF in FY 2024 included in the introduced budget for G3 Innovation Grants.	Negative. Reduces appropriations from the introduced budget.

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Governor Item C-7; C-8; C-9	Provides FY 2022 capital budget investments for the Fairfax Campus of George Mason University (GMU): <ul style="list-style-type: none"> • \$150 million GF for a new Science and Engineering Building. • \$30 million GF for a Student Innovation Factory Building. • Approximately \$14.3 million GF and approximately \$9.8 million NGF for telecom and network upgrades to improve virtual and online delivery. 	Positive. These items include significant capital construction projects at the Fairfax Campus of GMU to assist with implementation of their recently adopted Master Plan.
House Item 485 #4h	Provides \$400,000 GF in FY 2023 to support the purchase of equipment and other infrastructure for the new Lee District Community Workforce Development Center in Fairfax County.	Positive. Support for workforce development is included in the County’s legislative program. The amendment supports the implementation of the Countywide Strategic Plan, the Fairfax County Economic Recovery Framework, and recommendations from the Chairman’s Task Force on Equity and Opportunity.
Housing and Community Development		
Governor Item 114 E.1	Provides additional positions and funding for the Virginia Housing Trust Fund (VHTF) (\$70 million and 10 positions in FY 2023; \$120 million and 15 positions in FY 2024) to support creation or preservation of affordable housing units through construction financing and grants.	Positive. Affordable housing has been a top County priority for many years. This investment would bring the total funding level for the VHTF to \$125 million in FY 2023, and \$175 million in FY 2024.
House Item 114 #1h	Removes \$70 million GF in FY 2023 and \$120 million GF in FY 2024 from the introduced budget for the VHTF. This would level fund the VHTF at \$55 million in each year.	Negative. Reduces appropriations from the introduced budget. Affordable housing has been a top County priority for many years, and support for increasing funding for the VHTF to \$125 million is included in the County’s legislative program.
Senate Item 114 #2s	No change from the introduced budget for VHTF funding. Also establishes a stakeholder workgroup to develop model guidelines for a program to provide long-term rental assistance to low-income, very low-income, and extremely low-income renters to enable them to afford housing costing 30% of their income.	
Governor Item 114 I	Continues the Eviction Prevention and Diversion Pilot Program with \$3.3 million each year for competitive grants to support local or	Positive. Support to expand resources available to ensure legal assistance and aid to

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	regional eviction programs, including a systems approach with linkages to local departments of social services and legal aid resources. Priority will be given to applications that provide a local match in an amount deemed appropriate by the Department of Housing and Community Development (DHCD).	tenants facing eviction is included in the County's legislative program.
Governor Item 114	Includes \$190 million NGF over the biennium for the Housing Innovations in Energy Efficiency (HIEE) program.	Positive. Support for efforts to reduce greenhouse gas emissions and operational demands for energy through efficiency, conservation, renewable energy, education, and other measures is included in the County's legislative program.
House Item 114 #4h	Removes \$95 million NGF each year to reflect the repeal of the Clean Energy and Community Flood Preparedness Act pursuant to HB 1301 (Kilgore).	Negative. The County opposes HB 1301. The Clean Energy and Community Flood Preparedness Act allows the state to participate in RGGI, which the County has historically supported. Additionally, Virginia's participation in RGGI helps achieve statewide greenhouse gas emission reductions goals.
Senate	No change.	
House/Senate Items 114 #2h and #1s	Directs DHCD to develop a model lot lease for use by residents renting lots in manufactured home parks.	Support for changes to state law to protect residents of mobile home parks is included in the County's legislative program.
House Item 114 #3h	Requires DHCD to review the feasibility of using resources in the VHTF to develop manufactured home parks as a source of affordable housing.	TBD.
Broadband		
Governor Item 115 P.1	Creates a staff position responsible for collecting, maintaining, and reporting statewide broadband coverage data in compliance with recent legislation. Continues funding of \$424,000 each year to support the creation of a Statewide Broadband Map to show where there is service and the approximate maximum speeds of broadband in service areas.	Positive. This budget item has the potential to increase accessibility to more accurate data regarding broadband coverage and speeds across the Commonwealth. Support for targeted state investments in broadband infrastructure, an increasingly critical utility, to ensure access to reliable, affordable, high-speed service is included in the County's legislative program.
Governor Item 486	Provides \$8 million in federal American Rescue Plan Act (ARPA)/ State and Local Fiscal Recovery Fund (SLFRF) funds in FY 2023 to continue the Line Extension Customer Assistance Program, which supports the extension of existing broadband networks to low-to-moderate income residents.	Positive. Support for targeted state investments in broadband infrastructure is included in the County's legislative program.

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Governor Item 115 L.1	Provides \$99.5 million over the biennium for the Virginia Telecommunication Initiative (VATI) to continue to expand broadband. This funding is in addition to the \$700 million in federal ARPA funding already allocated for broadband infrastructure in FY 2022.	Positive. Support for targeted state investments in broadband infrastructure, an increasingly critical utility, to ensure access to reliable, affordable, high-speed service is included in the County's legislative program.
House/Senate	No change.	
Natural and Historic Resources		
Governor Item 99	Provides \$2.9 million over the biennium to support the Agriculture and Forestry Industries Development Fund (including a staff position as well as additional grant funding).	Positive. The funding was a recommendation of a work group created by the 2021 GA to improve tree preservation in urban areas, which the County supported.
House Item 108 #2h	Removes \$3 million GF each year from the introduced budget that was intended to provide grant funding to localities to support tree planting and maintenance.	Negative. Reduces appropriations from the introduced budget.
Senate Item 108 #2s	Removes \$1.5 million GF each year from the introduced budget that was intended to provide grant funding to localities to support tree planting and maintenance.	Negative. Reduces appropriations from the introduced budget.
Governor Item 100	Provides \$600,000 GF in FY 2023 and \$575,000 GF in FY 2024 to provide additional funding and seasonal staff to detect and prevent the spread of harmful invasive species.	Positive. The County supported legislation to study the issue of invasive plant species during the 2021 GA.
House	No change.	
Senate Item 100 #1s	Removes \$300,000 GF each year for the invasive species detection program.	Negative. Reduces appropriations from the introduced budget.
Governor Item 374	Appropriates \$313 million GF for the mandatory deposit to the Water Quality Improvement Fund (WQIF) in FY 2023.	Positive. Support for WQIF funding is included in the County's legislative program.
House/Senate	No change.	
Governor Item 375	Provides \$10 million GF in FY 2023 to increase funding for the Virginia Land Conservation Fund.	Positive. Support for the conservation of open space is included in the County's legislative program.
House Item 375 #7h	Removes \$10 million GF in FY 2023 from the introduced budget for the Virginia Land Conservation Fund.	Negative. Eliminates funding increase from the introduced budget.
Senate Item 375 #1s	Provides an additional \$12 million GF in FY 2023 and \$10 million GF in FY 2024 to increase funding for the Virginia Land Conservation Fund.	Positive. Support for the conservation of open space is included in the County's legislative program.
Governor Item 374	Includes \$26.5 million GF in FY 2024 for a discretionary deposit to the WQIF to support matching grants for the implementation of agricultural best management practices.	TBD.

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House Item 374 #3h	Removes \$26.5 million GF in FY 2024 for the discretionary deposit to the WQIF.	TBD.
Senate Item 374 #5s	Removes \$26.5 million GF in FY 2024 for the discretionary deposit to the WQIF.	TBD.
Governor Item 374	Deposits \$20 million GF in FY 2023 for the Dam Safety, Flood Prevention and Protection Assistance Fund.	TBD.
House Item 374 #4h	Removes \$20 million GF in FY 2023 for the Dam Safety, Flood Prevention and Protection Assistance Fund.	TBD.
Governor Item C-80	Provides \$100 million GF for the Stormwater Local Assistance Fund (SLAF) in FY 2023.	Positive. Support for SLAF funding is included in the County's legislative program.
House Item C-80 #1h	Removes \$75 million GF in FY 2023 for SLAF. Reverts to funding level provided in FY 2022.	Negative. Reduces appropriations from the introduced budget.
Senate Item C-80 #1s	Removes \$50 million GF in FY 2023 for SLAF.	Negative. Reduces appropriations from the introduced budget, though funding would be increased from the current FY 2022 funding level.
Governor Item 374	Includes \$170 million NGF over the biennium for the Community Flood Preparedness Fund.	TBD.
Governor Item 374	Maintains FY 2022 levels of support by providing approximately \$7.6 million each year of the biennium to Virginia Soil and Water Conservation Districts for administrative and operational support, and \$4.6 million each year to Virginia Soil and Water Conservation Districts for technical assistance.	TBD.
House Item 374 #1h	Provides an additional \$3.6 million GF each year for Soil and Water Conservation Districts.	TBD.
House Item 374 #6h	Provides \$25 million in FY 2023 from unobligated special fund balances to capitalize the Resilient Virginia Revolving Loan Fund established pursuant to HB 1309 (Bulova).	TBD.
Senate Item 374 #4s	Provides \$10 million GF in FY 2023 to establish a revolving loan fund for resilience in Virginia for property owners and government entities consistent with the provisions of SB 756 (Lewis).	
House Item C-43 #1h	Reduces by \$20 million GF in FY 2023 the proposed amounts included in the introduced budget for soil and water district dam rehabilitation.	
House Item 378 #2h	Provides \$3 million GF in FY 2023 to Prince William County to assist with the connection of	SB 567 (Stuart) attempts to address the same issue as this budget item. This item would

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	Bristow Manor to the County’s wastewater collection system.	alleviate the need to amend the Occoquan Policy document, which has stood unchanged since 1971 to protect water quality in the Occoquan, a significant concern to Fairfax Water.
Governor Item 379	Provides \$11.2 million NGF over the biennium for the Department of Environmental Quality (DEQ) to administer the Commonwealth's participation in the Regional Greenhouse Gas Initiative (RGGI), and for the agency's utilization of a portion of the proceeds in climate change planning and mitigation activities, as established in the Clean Energy and Community Flood Preparedness Act.	Positive. The County supported legislation that passed during the 2020 GA session regarding RGGI.
House Item 374 #5h	Removes \$85 million NGF each year to reflect the repeal of the Clean Energy and Community Flood Preparedness Act pursuant to HB 1301 (Kilgore).	Negative. The County opposes HB 1301. The Clean Energy and Community Flood Preparedness Act allows the state to participate in RGGI, which the County has historically supported. Additionally, Virginia’s participation in RGGI helps achieve statewide greenhouse gas emission reductions goals.
House Item 379 #2h	Removes \$5.6 million NGF each year to reflect repeal of the Clean Energy and Community Flood Preparedness Act pursuant to HB 1301 (Kilgore).	Negative. The County opposes HB 1301. The Clean Energy and Community Flood Preparedness Act allows the state to participate in RGGI, which the County has historically supported. Additionally, Virginia’s participation in RGGI helps achieve statewide greenhouse gas emission reductions goals.
Senate	No change.	
House/Senate Items 377 #1h and #1s	Delays the phased prohibition of polystyrene containers until July 1, 2030. The amendment further requires the Department of Environmental Quality to conduct a recycling economic and environmental impact assessment related to the use of polystyrene containers.	Monitor.
Other Items of Interest		
Governor Item 470	Provides over \$450,000 in FY 2023 and over \$470,000 in FY 2024 to increase salaries for Department of Veterans Services employees in Northern Virginia.	TBD.
House/Senate	No change.	
Governor Item 417	Provides \$225,000 GF in FY 2023 and \$275,000 GF in FY 2024 to support the expansion of Gunston Hall's Virginia History	No fiscal impact to the County, but may benefit County residents.

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	exhibits and development of curriculum and expansion of educational opportunities.	
House Item C-29 #1h	Removes \$350,000 GF in FY 2023 for a project to design and expand history exhibits at Gunston Hall.	Reduces appropriations from the introduced budget.
Senate	No change.	
Governor Item 136	Provides \$275,000 GF in FY 2023 and \$575,000 GF in FY 2024 in additional support for the Wolf Trap Foundation for the Performing Arts to administer STEM Arts and early literacy programs for preschool, kindergarten, and first grade students in currently served divisions (which includes FCPS, as well as most school divisions in Northern Virginia, and a number of others in the Commonwealth) and to establish new services in unserved divisions.	No fiscal impact to the County, but may benefit County residents.
House/Senate	No change.	
Governor Item 275 D.1	Directs the Department of Taxation to study and develop a proposal to require that all individuals who conduct local property tax assessments receive state certification and ongoing recertification.	TBD. The County's Department of Tax Administration places a high value on state licensure and invests significantly in continuing education programs.
House/Senate	No change.	
Governor Item 408	Provides approximately \$15 million GF in FY 2023 and approximately \$12.5 million GF in FY 2024 to fund and staff the Virginia Center for Firearm Violence Intervention and Prevention.	Positive. Support for community violence intervention programs is included in the County's legislative program.
House Item 408 #3h	Removes approximately \$15 million GF in FY 2023 and approximately \$12.5 million GF in FY 2024 to fund and staff the Virginia Center for Firearm Violence Intervention and Prevention.	Negative. Support for community violence intervention programs is included in the County's legislative program.

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<i>Senate</i> Item 408 #6s	No change in the funding included in the introduced budget. The amendment establishes that the Virginia Center for Firearm Violence Intervention and Prevention shall serve as a resource for research, data, and best practices on firearm prevention and intervention. The Department of Criminal Justice Services is directed to coordinate with other relevant agencies to identify and serve target populations, including, but not limited to, veterans and survivors of domestic violence. The Center shall report annually on recommendations to address firearm violence in the Commonwealth.	Positive. Maintains funding from the Governor’s introduced budget. Language mirrors SB 487 (McClellan), which the County supports.
<i>Governor</i> Item 397	Provides nearly \$12 million GF in FY 2023 and nearly \$22 million GF in FY 2024 to staff and operate the Virginia Cannabis Control Authority.	TBD.
<i>House</i> Item 397 #1h	Reduces by \$1.6 million GF in FY 2023 and \$7.7 million GF in FY 2024 the proposed amounts included in the introduced budget for the establishment of the Virginia Cannabis Control Authority. A total of \$10.3 million in FY 2023 and \$14.1 million in FY 2024 would be provided for establishment of the Authority.	
<i>Senate</i> Item 397 #1s	Removes the GF appropriation in FY 2024 for the Virginia Cannabis Equity Business Loan Fund, which is no longer necessary due to significant additional revenue allocated to loans for qualified social equity applicants, pursuant to SB 391 (Ebbin).	
<i>Governor</i> Item 468	Provides \$10 million GF in FY 2023 to fund a State Military Community Infrastructure program that may be established by legislation in the 2022 GA. The program would provide state matching dollars for localities receiving federal grant funding – qualifying grants will be aimed at supporting local economies, funding infrastructure projects, and strengthening Virginia's military bases.	TBD.
<i>House/Senate</i> Items 468 #1h and #1s	Removes \$5 million GF in FY 2023 to fund the Virginia Military Community Infrastructure Program established pursuant to HB 354 (Tata).	Reduces appropriations from the introduced budget.
<i>Governor</i> Item 267	Provides \$1.1 billion for the mandatory deposit to the Revenue Stabilization Fund in FY 2023.	No fiscal impact to the County.

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House/Senate	No change.	
Governor Item 269	Provides \$924 million GF in FY 2023 to make a deposit to the Virginia Retirement System to reduce unfunded liabilities, contingent on revenue estimates being met as assessed in July 2022.	Additional information is included in the Public Education section.
House Item 269 #1h	Redirects \$924 million included in the introduced budget for lump sum deposits for the VRS retirement system in FY 2023. A companion amendment in FY 2022 provides a \$500 million payment to VRS. Making the payment a year earlier than originally proposed will allow the funds to be invested a year earlier, realizing an additional year of investment returns prior to the next valuation.	Improving the funded status of the VRS will provide long-term financial savings for the state and localities.
Senate Item 269 #1s	Adds an additional \$76 million GF in FY 2023 to provide a total of \$1 billion deposit to the VRS to reduce the unfunded liabilities associated with retirement plans and other post-employment benefits plans.	Improving the funded status of the VRS will provide long-term financial savings for the state and localities.
House Item C-19.10 #1h	Provides approximately \$17.9 million GF in FY 2023 for improvements to space on the INOVA campus in Fairfax County for the University of Virginia to expand educational programs and offerings in Northern Virginia.	
Tax Changes and Refunds		
Governor Item 137	Eliminates the state portion of the Sales Tax on groceries, effective January 1, 2023. Includes \$158 million GF over the biennium as a one-time payment to hold school divisions harmless for the portion of this funding that would be distributed based on school-age population. Does not impact the Local Option 1% Sales Tax on groceries. Reduces GF revenues by \$106.2 million in FY 2023 and \$262.3 million in FY 2024.	Additional information is included in the Public Education section.
House Item 4-14 #3h	Includes language eliminating the sales tax on groceries consistent with the provisions of HB 90 as it passed the House.	HB 90 eliminates the tax on groceries (food for human consumption and essential personal hygiene products) entirely (both the 1.5% state portion and the 1% local option), effective July 1, 2022. As a replacement for the revenue loss from the 1% local option, it would provide for a distribution to cities and counties that would be derived from 0.182% of the unrestricted General Fund portion of state sales and use

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		<p>tax. This figure was derived from the Department of Taxation’s estimate of the amount of funding needed to cover local losses associated with the removal of sales taxes on groceries. The bill labels this payment a “supplemental school payment.”</p> <p>It should be noted that the local option sales tax revenue is deposited into the County’s General Fund and supports County expenditures, including the County transfer to FCPS. The estimated revenue derived from the local option sales tax on groceries is approximately \$36 million in FY 2023.</p>
Governor Adjustments and Modifications to Tax Collections section	Eliminates the requirement for certain retailers to make an accelerated sales tax (AST) payment, effective June 30, 2022 (the AST was created after the 2008 recession and requires retailers to pre-pay sales taxes to the state on an accelerated schedule).	
House Item 3-5.06 #1h	Deletes language from the introduced budget eliminating the accelerated sales tax (AST) in FY 2023. A companion amendment eliminates the AST in FY 2022 and therefore the language is no longer needed in HB 30.	
Senate	No change.	
Governor Additional Enactments section	Authorizes certain qualifying households to claim a refundable income tax credit up to 15% of the amount claimed under the federal Earned Income Tax Credit. Similar language is included in the caboose budget. Reduces GF revenues by \$159 million in FY 2023 and \$156 million in FY 2024.	If all of the tax changes and refunds are enacted, this would represent a substantial reduction in state revenues at a time when the state continues to underfund vital core services, from K-12 to human services to public safety, among others.
Governor Additional Enactments section	Includes provisions for full conformity with the Internal Revenue Code regarding the tax treatment of federal COVID-19 response initiatives such as Paycheck Protection Program Loans, Emergency EIDL Grants and Targeted EIDL Advances, Shuttered Venue Operator Grants, and Restaurant Revitalization Grants. Similar language is included in the caboose budget. Reduces GF revenues by \$35.6 million in FY 2023 and \$0.6 million in FY 2024.	If all of the tax changes and refunds are enacted, this would represent a substantial reduction in state revenues at a time when the state continues to underfund vital core services, from K-12 to human services to public safety, among others.

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<i>Governor</i> Item 3-5.22	Provides a one-time tax rebate of \$250 for individuals and \$500 for married couples. Reduces GF revenues by \$1.05 billion in FY 2023.	If all of the tax changes and refunds are enacted, this would represent a substantial reduction in state revenues at a time when the state continues to underfund vital core services, from K-12 to human services to public safety, among others.
<i>House</i> Item 3-5.22 #1h	Provides a tax rebate for individuals who file a Taxable Year 2021 individual income tax return of up to \$300 for an individual or \$600 for married persons filing a joint return.	
<i>House</i> Item 3-5.24 #2h	Deposits \$150 million in FY 2023 to the Taxpayer Relief Fund established by the 2019 GA.	
<i>Senate</i> Item 4-14 #2s	Increases the refundability of the Virginia Earned Income Tax Credit from 15% to 20% of the federal Earned Income Tax Credit.	
<i>Senate</i> Item 4-14 #3s	Increases the Virginia individual and corporate income tax deduction for business interest to 30% of the business interest disallowed as a deduction under the business interest limitation. Under current law, such deduction is equal to 20% of disallowed business interest.	
<i>Senate</i> Item 4-14 #4s	Provides an individual income tax subtraction for up to \$5,000 of military benefits in 2022, up to \$10,000 in 2023, up to \$15,000 in 2024, and up to \$20,000 in 2025, and each taxable year thereafter. The subtraction is limited to recipients of such military benefits that are age 60 or older.	

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Public Education

Source	Amendment	Fairfax County Impact
Recalculation of Local Composite Index for 2022-2024		
Governor Item 137	The Local Composite Index (LCI) is calculated every two years for the state's biennium budget. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less funding.	FCPS' LCI decreased from 0.6541 to 0.6532 for the new biennium. The impact of the funding change associated with changes in the LCI for FCPS cannot be isolated at this time. However, total net impact has been included, primarily in SOQ accounts.
House/Senate	No change.	
Update Costs of the Standards of Quality (SOQ), Sales Tax and Basic Aid		
Governor Item 137	<p>Provides approximately \$154.1 million GF in FY 2023 and approximately \$177.5 million GF in FY 2024 to fully fund the biennial rebenchmarking of K-12 SOQ costs. These increases do not reflect changes in policy but adjust the cost of continuing current programs with the required data revisions.</p> <p>The sales tax estimates are approximately \$178.5 million higher in FY 2023 and \$82.2 million higher in FY 2024 than the FY 2022 estimate. The amount of the Basic Aid offset depends on each division's LCI. The state's share of Basic Aid decreases approximately \$99.6 million in FY 2023 and \$45.8 million in FY 2024 due to the revised sales tax estimates. The net change in state funding to school divisions (due to both the estimated sales tax revenue increase and the Basic Aid offset) is an increase of \$78.9 million in FY 2023 and an increase of \$36.3 million in FY 2024.</p>	<p>The total impact of rebenchmarking cannot be isolated at this time. The funding is included across multiple line items in the overall SOQ accounts.</p> <p>Sales tax results in additional funding of \$23.6 million as compared to the FY 2023 fiscal forecast presented on November 23, 2021, and the FY 2022 Approved Budget.</p> <p><i>Note: A separate one-time grocery tax hold harmless was provided to school divisions and represents the projected net decrease in state payments to offset the impact of eliminating the 1.5% state grocery sales tax.</i></p>
House/Senate	No change.	
Sales Tax Hold Harmless		
Governor Item 137	Provides approximately \$45.5 million GF in FY 2023 and approximately \$112.5 million GF in FY 2024 to hold divisions harmless for the increase in Basic Aid local share from the elimination of the 1.5% state grocery tax effective January 1, 2023, 1% of which is dedicated to public education and flows through the Basic Aid formula. It is distributed as a separate line-item. Distributions are not subject to subsequent technical updates.	<p>In FY 2023, funding of \$9.6 million is included for a one-time grocery sales tax hold harmless provided to school divisions and represents the projected net decrease in state payments to offset the impact of eliminating the 1.5% state grocery sales tax.</p> <p>It is important to note that FCPS receives over \$20 million each year from the grocery sales tax. The Governor's proposed budget currently includes the one-time hold harmless funds</p>

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	School divisions may use these funds for any eligible cost within the SOQ.	through FY 2024, but there is no indication how or if the state will address the ongoing shortfall after FY 2024.
<i>House</i> Items 137 #5h and #6h	Provides funding of \$57.4 million in FY 2023 and \$1.2 million in FY 2024 to supplement payment adjustments holding school divisions harmless from the net impact of HB 90, which exempts food purchased for human consumption and essential personal hygiene products from all state, regional, and local sales taxes effective July 1, 2022.	TBD. HB 90 eliminates the tax on groceries (food for human consumption and essential personal hygiene products) entirely (both the 1.5% state portion and the 1% local option), effective July 1, 2022. As a replacement for the revenue loss from the 1% local option, it would provide for a distribution to cities and counties that would be derived from 0.182% of the unrestricted General Fund portion of state sales and use tax. This figure was derived from the Department of Taxation’s estimate of the amount of funding needed to cover local losses associated with the removal of sales taxes on groceries. The bill labels this payment a “supplemental school payment.”
<i>Senate</i>	No change.	
Rebenchmarking Hold Harmless		
<i>Governor</i> Item 137	Provides approximately \$177.1 million GF each year for hold harmless state funding. This action is necessary due to certain FY 2020 or FY 2021 data elements within special education, pupil transportation, and non-personal support costs that were affected by the pandemic and thus impacted the cost of the biennial rebenchmarking process.	This provision provides \$15.6 million to hold FCPS harmless for rebenchmarking. This funding is based on the state's share of SOQ Basic Aid and Special Education payments to school divisions in the 2022-2024 biennium in response to unanticipated reductions in the base year rebenchmarking data for special education, pupil transportation, and non-personal support costs. The projected data supporting this state payment shall remain constant for the 2022-2024 biennium, and no subsequent technical updates shall be made to the data during the biennium that affect the appropriated amounts.
<i>House/Senate</i>	No change.	
Update Lottery Proceeds		
<i>Governor</i> Item 137	Provides updated estimates for lottery revenue over the biennium. Total lottery proceeds are projected to increase by approximately \$73.8 million for a total of \$764.7 million in FY 2023, and by approximately \$73.8 million for a total of \$764.7 million in FY 2024, compared to the FY 2022 lottery estimate. This revenue stream is being used to fund the state share of the cost	This results in an increase of \$4.9 million for FCPS as compared to the FY 2023 budget forecast presented on November 23, 2021, and the FY 2022 Approved Budget.

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	of various programs, including Infrastructure & Operations Per Pupil Fund, Early Reading Intervention, K-3 Primary Class Size Reduction, Special Education Regional Tuition, and SOL Algebra Readiness.	
House Item 137 #21h	Adds \$29.5 million each year from the Lottery Proceeds Fund to increase the Infrastructure and Operations Per Pupil Payments by approximately \$43 each year. This action ensures that 40% of lottery proceeds are returned to school divisions to address infrastructure and operations costs.	TBD.
Senate	No change.	
Update Employer Contribution Rates for Virginia Retirement System (VRS)		
Governor Item 483	<p>Provides approximately \$924 million GF to reduce unfunded VRS liabilities. Included in that amount is an estimated \$545 million GF in FY 2023 that is specifically dedicated to the VRS Teacher Retirement Plan, which provides retirement benefits for K-12 employees.</p> <p>Most VRS fringe benefit rates proposed for 2022-2024 are unchanged from the FY 2022 rates. The introduced budget proposes the same employer contribution rates for instructional retirement benefits in 2022-2024 (16.62% for FY 2023 and 2024) as was funded for FY 2022.</p>	<p>The VRS actuarial rates for K-12 employees decreased significantly from the current level, but the Governor opted to maintain the higher rates to create liquidity for the state in case of a potential financial downturn in the future.</p> <p>In the FY 2023 budget forecast presented on November 23, 2021, FCPS already assumed the higher VRS rates proposed by the Governor. FCPS could have realized projected savings totaling \$32.5 million had the Governor used the lower actuarial VRS rates. However, maintaining the higher rate, combined with the additional Literary Fund payment to VRS, will improve the funded status of the Teacher Retirement Plan, which will provide long-term financial savings for the state and localities.</p>
House/Senate	No change to the VRS rates included in the introduced budget.	
Salary Increase in FY 2023 and FY 2024		
Governor 137	<p>Provides approximately \$248.9 million GF in FY 2023 for the state's share of a 5% salary increase for instructional and support positions, effective July 1, 2022. Provides approximately \$512.8 million GF for a second 5% salary increase in FY 2024, with an effective date of July 1, 2023.</p> <p>Divisions may receive a prorated payment if a minimum local increase of 2.5% is provided each year. To receive the FY 2024 funding,</p>	<p>A required local match based on the division's LCI is required in FY 2023 and FY 2024.</p> <p>The proposal would provide state funding of approximately \$47 million over two years to provide a 5% salary increase each year, while requiring approximately \$209 million in local funding – more than seven cents on the real estate tax rate.</p> <p>For FY 2023 the cost to provide a 5% salary increase totals \$124.9 million. After accounting</p>

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	divisions must have provided the minimum 2.5% increase in both FY 2023 and FY 2024.	for state funding, the net cost to FCPS would be \$100.9 million. Based on the FY 2023 budget forecast presented on November 23, 2021, FCPS would be eligible for the full state funding. (FCPS must pay 100% of any salary increase for non-SOQ positions).
House Item 137 #3h	Provides approximately \$247 million GF in FY 2023 for the state’s share of a 4% salary increase and 1% bonus for instructional and support positions, effective July 1, 2022. Provides approximately \$453.6 million GF for a second 4% salary increase and 1% bonus in FY 2024, with an effective date of July 1, 2023. Divisions may receive a prorated payment if a minimum local increase of 2.5% is provided each year. To receive the FY 2024 funding, divisions must have provided the minimum 2.5% increase in both FY 2023 and FY 2024.	TBD.
Senate Item 137 Items 145 #1s and 479.20 #2s (2020-2022)	No change from the introduced budget for salary increases for instructional and support positions. Provides approximately \$137.4 million in FY 2022 for the distribution of approximately a \$1,000 bonus per position on June 1, 2022, from federal ARPA funding. The funds provided cover the full cost of a 1.9 percent bonus for the funded SOQ instructional and support positions. Localities are not required to provide a local match for these funds.	TBD.
Senate Item 486 #3s	Provides \$15 million in FY 2023 from federal ARPA funding to support teacher recruitment incentive payments to fill unfilled instructional positions in the 2022-2023 school year. Incentive payments will be based on \$2,500 per position, or \$5,000 per position for hard-to-fill positions and hard-to-staff schools.	TBD.
At-Risk Add-on		
Governor Item 137	Provides approximately \$194.2 million GF in FY 2023 and approximately \$74.2 million in FY 2024 for the At-Risk Add-on, to support the additional costs of educating at-risk students based on increasing the Basic Aid per pupil	This results in an increase of \$7 million for FCPS as compared to the FY 2023 budget forecast presented on November 23, 2021, and the FY 2022 Approved Budget.

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	add-on maximum percentages from 26% in FY 2022 to 49.5% in FY 2023, and from 26% to 36% in FY 2024.	This action requires an additional local share of \$13.3 million, generating a net cost of approximately \$6.3 million. The funds must be used on students who are educationally at risk.
<i>House</i> Item 137 #9h	Removes approximately \$165.4 million GF in FY 2023 and approximately \$45 million GF in FY 2024 included in the introduced budget as a result of only increasing the At-Risk Add-on maximum add-on percentages from 26% in FY 2022 to 31% in FY 2023 and FY 2024. In total, provides \$28.8 million in FY 2023 and \$29.5 million in FY 2024.	TBD.
<i>Senate</i>	No change.	
Expand Early Reading Initiative to K-5		
<i>Governor</i> Item 137	Provides approximately an additional \$31.5 million GF each year to support additional instruction for students in fourth and fifth grades. The program currently only supports services for students in kindergarten through third grade.	This results in an increase of \$3.4 million for FCPS as compared to the FY 2023 budget forecast presented on November 23, 2021, and the FY 2022 Approved Budget. This action requires an additional local share of \$5.9 million, generating a net cost of approximately \$2.5 million.
<i>House</i> Item 137 #18h	Provides \$32 million each year to provide one reading specialist for every 550 students in kindergarten through third grade. This amendment is in lieu of the proposed expansion of the Early Reading Initiative to K-5 included in the introduced budget.	TBD.
<i>Senate</i> Item 137 #3s and #7s	Provides approximately \$31 million GF in FY 2023 and approximately \$31.8 million GF in FY 2024 to provide one reading specialist per every 550 students in kindergarten through third grade. Removes \$31.5 million GF in FY 2023 and \$31.6 million GF in FY 2024 included in the introduced budget for the proposed expansion of the Early Reading Initiative to K-5 included in the introduced budget.	TBD.
Staffing Ratios for English as a Second Language (ESL) Program		
<i>Governor</i> Item 137	Increases the staffing ratio for the English as a Second Language (ESL) program in FY 2023 and FY 2024. This action increases the number of funded positions from 20 per 1,000 students in FY 2022 to 22 per 1,000 students in FY 2023 and FY 2024. This change increases state	This results in an increase of \$3 million as compared to the FY 2023 budget forecast presented on November 23, 2021, and the FY 2022 Approved Budget.

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	funding for the ESL program by \$9.7 million in FY 2023 and by \$10.5 million in FY 2024.	FCPS' staffing for ESL teachers in FY 2023 would meet the new staffing ratio requirement.
House Item 137 #10h	Removes approximately \$10.3 million GF in FY 2023 and approximately \$11.7 million GF in FY 2024 from the introduced budget. Maintains the current teacher ratio of 20 teachers per 1,000 students for the ESL program.	TBD.
Senate	No change.	
Staffing Ratio for Principals in Elementary Schools		
House Item 137 #16h	Provides approximately \$10 million GF in FY 2023 and approximately \$10.2 million GF in FY 2024 for the state share of one full-time school principal position for each elementary school. The current ratio provides a half-time principal position for elementary schools with fewer than 300 students.	TBD.
Staffing Ratio for Assistant Principals		
House Item 137 #17h	Provides approximately \$40.9 million GF in FY 2023 and approximately \$42.5 million GF in FY 2024 for the state share to amend staffing standards for assistant principals to provide one position for every 500 students. Currently, there are different standards for elementary, middle, and high schools.	TBD.
Support Positions		
Senate Item 137 #2s	Provides approximately \$109.4 million GF in FY 2023 and approximately \$162.4 million GF in FY 2024 to increase the number of funded support positions. This would increase the funded ratio from 17.75 support positions per 1,000 students to funded SOQ instructional positions to 20 support positions per 1,000 ADM to funded SOQ instructional positions in FY 2023, and 21 support positions per 1,000 ADM to funded SOQ instructional positions in FY 2024. This increases state support for support positions and partially removes the funding cap placed on support positions beginning in FY 2010.	TBD.
School Division Construction Grants		
Governor Item 137	Includes \$500 million GF in FY 2023 only for school construction grants. All school divisions receive a base \$1 million allocation in the funding formula, with remaining funds	Results in FCPS receiving \$32.9 million in Construction Grants. This funding will not be in the Operating Fund but will likely be managed in the Construction Fund.

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	<p>distributed to school divisions on the basis of weighted Average Daily Membership (a combination of projected ADM and the LCI.</p> <p>Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed within the last ten years.</p> <p>There is no local match required and there is a carryover provision of unspent funds into FY 2024 and FY 2025.</p>	
<i>House</i>	Establishes the School Construction Loan Rebate Program – see next item.	
<i>Senate</i> Item 137 #5s	Includes language to allow local school divisions to use the School Construction Grants Program funds, as introduced, for debt service payments on school projects that have been completed or initiated during the last ten years, and clarifies that funds shall not be used for parking lot repairs or replacement or for facilities that are predominantly used for extracurricular athletic activities.	
Literary Funds for School Construction Loans		
<i>Governor</i> Item 137	Allows the Board of Education to award up to \$200 million in each year of the biennium for school construction loans or subsidy grants, subject to available funds. Increases the maximum loan from \$7.5 million to \$25 million. It also requires loan interest rates to be benchmarked against market rates, but not to exceed 2% for school divisions with an LCI less than 0.3000. The current Literary Fund loan program bases the interest rate a school division is charged on their LCI, making it less attractive for school divisions with high LCIs.	The impact for FCPS cannot be delineated at this time, but as a higher LCI jurisdiction FCPS would likely not qualify for lower than market rates under this proposal.
<i>House</i> Item 137 #19h	Provides \$291.7 million GF and \$250 million from the Literary Fund in FY 2023 to establish the School Construction Loan Rebate Program, to provide competitive loan rebate grants for school construction and modernization. These	TBD.

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	grants provide 30% loan rebates for \$1 billion in construction projects. Grant selection is based on demonstrated poor building conditions, commitment, and need for projects financed through the Virginia Public School Authority pooled bond program or pursuant to the Public-Private Education Facilities and Infrastructure Act of 2002. The grant program is in lieu of the school construction cash grants and Literary Fund proposals included in the introduced budget.	
<i>Senate</i>	No change.	
Communities in Schools		
<i>Governor</i> Item 136	Provides \$760,000 GF each year to increase support for Communities in Schools, to allow for expansion of integrated student supports to at least 10 additional Title I schools, serving approximately 9,000 more students in Hampton Roads, Northern Virginia, the Richmond region, Petersburg, and Southwest Virginia.	FCPS does not currently receive any VDOE Community in Schools grants. As these are grant funds, there may be opportunities in the future to apply and receive funds.
<i>House/Senate</i>	No change.	
Other Items of Interest		
<i>House</i> Item 137 #2h	Requires school divisions to report their intended uses of federal COVID-19 ESSER funds.	TBD.
<i>House</i> Item 137 #22h	Deposits \$150 million GF in FY 2023 into the College Partnership Laboratory Schools (CPLS) Fund. Existing law directs the Board of Education to establish criteria for distribution of these funds, which could include grants to establish a CPLS. Existing law further specifies that state and federal funds for CPLS students shall "follow the student," to each CPLS, but does not establish how the local share of funding is provided. This amendment directs that the required local spending for such students would be provided through disbursements from the CPLS Fund rather than the local school division. The amendment further clarifies that for the purposes of determining per pupil funding amounts for CPLS students, such students shall be considered to be enrolled in their school division of residence.	TBD.

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<p>Senate Item 36 #2s</p>	<p>Directs JLARC to review the cost of competing adjustment (COCA) in their review of SOQ standards and funding.</p>	<p>Expands the scope of the JLARC study of the true cost of education in the Commonwealth authorized by SJ 294 (Lewis) during the 2021 GA session. The County supported the resolution.</p>
<p>Impact to the Fairfax County Public Schools' (FCPS) FY 2023 Operating Fund Budget:</p>		
<p>Governor's Introduced Budget: Compared to FCPS' FY 2023 Budget Forecast, presented to the School Board and the Board of Supervisors on November 23, 2021, and the FY 2022 Approved Budget, the introduced budget includes \$23.6 million more in sales tax and \$64.3 million more in state aid, which is contingent on providing an average salary increase of 5%. Without the compensation supplement, state aid would increase by approximately \$40.4 million.</p> <p>It should be noted that several items would require additional expenditures for the local share, which were not assumed in FCPS' FY 2023 Budget Forecast.</p> <p>FCPS' FY 2023 Proposed Budget was released on January 13, 2022, and reflects the revenue increases in sales tax and state aid identified above.</p> <p>House Amendments: TBD.</p> <p>Senate Amendments: TBD.</p>		

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Health and Human Services

Source	Amendment	Fairfax County Impact
Medicaid Waivers		
Governor Item 304	Provides approximately \$13 million GF and approximately \$13 million NGF to support 100 Community Living (CL) and 500 Family and Individual Support (FIS) waiver slots in FY 2023. Also, provides approximately \$26 million GF and approximately \$26 million NGF to support an additional 100 CL and 500 FIS waiver slots in FY 2024. The total number of additional slots funded over the biennium is 1,200.	TBD. In FY 2023 the Fairfax-Falls Church Community Services Board (CSB) is already projected to receive 140 new slots. With the addition of the 600 slots projected statewide for FY 2023, the Fairfax-Falls Church CSB's allocation is projected to increase by 84 slots, for an overall total of 224 slots (typically this CSB receives 12-14% of total state allocation). The FY 2024 projections are consistent with FY 2023. The County supports increasing Medicaid Developmental Disability (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 949). The slot increases afford greater capacity for much needed services; however, they also call for an increase in support coordinators (+24) and supervisors (+2), and given persistent workforce issues across the state, the CSB will likely be challenged to balance competing demands.
Governor Item 304	Provides over \$137 million GF and approximately \$141 million NGF in FY 2023, and approximately \$157 million GF and approximately \$162 million NGF in FY 2024, to increase Medicaid reimbursement rates for those developmental disability waiver services necessary to promote compliance with the US Department of Justice settlement agreement.	TBD. The targeted increases have the potential to enhance support coordination and service provider competitiveness to address hiring and retention issues. As the increase will not be on pace with the progressive shortfall in prior years, particularly for the Northern Virginia region, a shortfall will remain and will continue to compromise provider capacity to expand services to meet demands generated by the availability of more slots (providers of Day Support and Group Supported Employment waivers may raise concerns, as these services are excluded from the budget proposal and represent some of the more costly services).
House Item 304 #2h	Provides approximately \$386,000 GF and approximately \$418,000 NGF in FY 2023 and approximately \$462,000 GF and approximately \$503,000 NGF in FY 2024, to make permanent	Positive. This is a positive step toward waiver rates covering the actual costs for service in Northern Virginia.

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	the FY 2022 temporary 12.5% Medicaid rate increase for adult care services.	
Senate Item 304 #2s	Provides approximately \$43.9 million GF in FY 2023 and approximately \$43.1 million GF in FY 2024, and approximately \$47.7 million in FY 2023 and approximately \$47.1 million in FY 2024 from federal Medicaid matching funds, to increase the Medicaid reimbursement rates for personal care, respite and companionship services by 5% for consumer-directed attendants and 10% for agency-directed attendants.	Positive. A rate increase would attract more qualified staff and increase provider capacity. Increased waiver rates could also allow for more individualized alternatives to day services, like the Self-Directed Services program. This program aligns with DOJ settlement agreement guidance, is in demand by individuals currently in day placements, and is also a less expensive option than traditional day services.
House/Senate Item 304 #4h and #19s	Extends the provision of Medicaid reimbursement of parents/spouses of Medicaid-eligible minor children to provide personal care/personal assistance services that have been available during the pandemic through a Medicaid Appendix K waiver and approved by the federal government.	Generally, this is positive for children and families to ensure continuity of care and to relieve some of the financial burden of families. Sufficient training, communication, and coordination must be available as children’s needs become more intensive and may necessitate an increase in supports beyond a family member’s awareness and/or capacity.
House Item 304 #6h	Extends the provision of Medicaid telehealth and virtual and/or distance learning for individuals in Medicaid DD Waiver programs permanently. These services were implemented during the pandemic through Medicaid Appendix K waivers and approved by the federal government.	Virtual services 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 Item 304 #16h	Provides approximately \$37.9 million GF in FY 2024 and approximately \$43.3 million GF in FY 2024, and approximately \$39.9 million in FY 2023 and approximately \$45.7 million in FY 2024 from matching federal Medicaid and other NGFs, to rebase the Medicaid rates for DD waiver services that were not included in the introduced budget, including services provided in group homes serving 5 to 12 persons, group day support, and group supported employment. The amendment also adds language setting out the appropriation for the DD waiver rebasing totaling \$375.5 million from the GF and \$389 million from federal Medicaid matching funds and other NGFs over the biennium. Language also provides the Department of Medical Assistance Services (DMAS) with the authority	TBD. The targeted increases have the potential to enhance support coordination and service provider competitiveness to address hiring and retention issues. As the increase will not be on pace with the progressive shortfall in prior years, particularly for the Northern Virginia region, a shortfall will remain and will continue to compromise provider capacity to expand services to meet demands generated by the availability of more slots. Service providers, including the CSB, are cautiously optimistic.

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	to update the rates based on recent rebasing estimates after a review of the model assumptions is conducted and reported, no later than June 15, 2022. Language further clarifies that the rates shall be reflective of tiered payments contained in the rebasing model.	
<i>Senate</i> Item 304 #14s	Directs DMAS to develop a plan for a 1915(i) state plan amendment to provide limited home and community-based services (HCBS) to older Virginians who are not currently eligible for Medicaid HCBS waivers. There are a growing number of older Virginians in need of HCBS aging services, but only 12% of older Virginians in need of these services are eligible for Medicaid. States are allowed to target the HCBS benefit to one or more specific populations with higher financial limits and lower functional limits than the current Medicaid HCBS waivers. States can determine what services are covered, how reimbursement rates are set, utilization limits on services, and whether they will allow any or all of the services to be self-directed. States are required to offer these 1915(i) services equally and cannot limit services to certain localities or cap enrollment.	Positive. This would provide limited services to older adults who are ineligible for Medicaid HCBS and have a positive impact on older adults in Fairfax County. The County currently funds a similar program, the DFS Home Based Care program, which serves adults (700+ annually) who typically do not meet Medicaid functional and/or financial eligibility. The County’s \$3 million budget for the Home-Based Care program could potentially be offset by this additional state-funded program.
<i>Senate</i> Item 304 #20s	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 personal assistance, respite, companion, services facilitation, in-home supports, and assistive technology in both consumer-directed and agency-directed where applicable.	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 supports. There would be no impact to the CSB, however, if the Managed Care Organizations (MCOs) would be responsible for management, as with the Commonwealth Coordinated Care Plus (CCC+) Waiver.
<i>Senate</i> Item 304 #21s	Provides approximately \$39.4 million GF and approximately \$58.2 million NGF in FY 2023, and approximately \$45 million GF and approximately \$66.8 million NGF in FY 2024, to continue the temporary FY 2021 rate increase that was provided to most Medicaid home and community-based providers with exceptions for DD waiver services and personal care, respite, and companion care services.	TBD. In order to be in line with the costs for services in Northern Virginia, the rate rebase and proposed rates would need to be increased by an additional 12.5%.

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Senate Item 304 #23s	Provides approximately \$13.5 million GF and approximately \$13.8 million NGF in FY 2023, and approximately \$15.4 million GF and approximately \$15.9 million NGF in FY 2024, to fund rate increases for all DD waiver services, consistent with the rate study conducted by the Department of Behavioral Health and Developmental Services (DBHDS). The introduced budget only included funding for select services.	Positive. Matching the case management rate for individuals with developmental disabilities to the case management rate for individuals with intellectual disabilities is significant and likely to improve workforce stability for case management services, particularly in the short term.
Senate Item 304 #25s	Reflects a delay in adding DD waiver slots. The introduced budget includes 600 new slots each year. This amendment reflects maintaining 600 slots in FY 2024. The COVID-19 pandemic and resulting labor shortages have resulted in significant provider disruption, and another amendment provides rate increases to stabilize the provider network. After the provider network is stabilized and capacity exists to absorb additional slots, the GA will consider adding the additional slots in the 2023 session.	TBD.
Senate Item 304 #28s	Provides \$5 million GF and \$5 million NGF in FY 2024 and directs DMAS to amend the Family and Individual Supports, Community Living, Building Independence, and Commonwealth Coordinated Plus waivers to combine the \$5,000 annual dollar limits by individual service for assistive technology, electronic home-based support services, and environmental modifications to allow individuals more flexibility in accessing the services.	This would benefit individuals who may need costly assistive technology items, environmental modifications, or home-based services as the current \$5,000 limit does not always cover the entire cost.
Senate Item 311 #7s	Transfers the authority and oversight of all DD waiver services from DBHDS to DMAS.	TBD. Collaboration with CSBs for clarity in advance of any significant changes is recommended. There is concern that DMAS/MCO oversight might create challenges for the DOJ settlement agreement-supported person-centered service approach, as well as individualized support in emergency situations. More information is needed regarding the potential impact to CSBs and CSB services.
Senate Item 311 #8s	Directs DBHDS to, in any fiscal year that new DD waiver slots are authorized, allocate such slots to the CSBs and a Behavioral Health	Consistency in slot allocation authorizations to CSBs is generally favorable for proper planning and implementation, particularly

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	Authority by the first day of the fiscal year, so that the slots can be assigned to eligible individuals on the Priority One waiting list to access services as soon as possible. In FY 2022, DBHDS delayed the allocation of 890 waiver slots pending a review of individuals on the waiting list, which resulted in a nearly seven-month delay in releasing the slots.	given budgetary and workforce challenges. Delays in FY 2022, along with stagnancy in provider capacity and workforce reductions, amplify the burden on CSBs to readily implement new waivers under stringent DMAS requirements.
<i>House</i> Item 313 #3h	Directs DMAS to review the recently completed rate study for DD waiver services, in consultation with DBHDS, for rates effective July 1, 2022, and make changes as appropriate to model assumptions.	TBD.
Children's Services Act (CSA)		
<i>Governor</i> Item 284	Provides an additional \$50,000 GF each year for the annual CSA conference and additional online training services.	Positive. The annual conference and other trainings provide benefit to County systems and staff.
<i>Senate</i> Item 284 #1s	Provides \$1 million GF each year for local administrative costs of CSA programs.	Positive. Additional state support to administer local CSA programs would be helpful, as local costs greatly exceed the annual allocation of state administrative funds.
<i>Governor</i>	Removes requirement that local CSA programs use the Office of the Attorney General (OAG) to pursue claims against parents or legal guardians who do not pay agreed-upon sums pursuant to agreements for services.	Positive, with no net fiscal impact. The stricken provision has never been used and there is no process currently in place to make a claim in this manner. The County has developed its own means for collections, and it makes sense to remove a state requirement that is impractical.
<i>Governor</i> Item 285	Provides \$100,000 GF each year for the Office of Children's Services (OCS) to establish a contract to assist in implementing rate setting for private day special education rates. Directs OCS to implement statewide rates for private day special education services effective July 1, 2022.	TBD. This proposal requires careful monitoring and study because it may allow the state to limit its fiscal obligation to CSA services (currently the state and localities are required to appropriate sufficient funds to serve children mandated to receive services through CSA under a sum sufficiency requirement). Prior attempts at rate setting resulted in Fairfax County Public Schools (FCPS) having to bear additional costs for Virginia children placed in Maryland's private day programs where rate setting is established. The proposed methodology for rate setting has not been tested, making it difficult to assess the fiscal impact to the

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		County without additional information and review. .
Senate Item 285 #1s	Delays the implementation of rate setting for private day special education services until July 1, 2023. In addition, directs the Office of Children’s Services to use the available first year funding to validate and determine any fiscal impact that may result from the implementation of rate setting for private day special education services by July 1, 2022.	Positive. The delayed implementation of rate setting will permit validation of the proposed methodology and allow for fiscal impact analysis.
Early Childhood Services		
Governor Item 129	Provides over \$1 million GF each year to fully implement the pre-kindergarten version of the Virginia Kindergarten Readiness Program (VKRP) for four-year-olds enrolled in publicly funded pre-kindergarten programs, and to pilot the use and development of VKRP for three-year-old children enrolled in publicly funded pre-kindergarten programs.	TBD. Further analysis is needed to determine full impacts to the County.
Governor Item 129	Provides approximately \$73.7 million NGF each year from the Child Care and Development Fund (CCDF) based on an increase in administrative costs, projected increases in subsidy program participation, and higher per-child costs.	TBD. The CCDF provides funding for the state child care subsidy program (families in Fairfax County receiving subsidies have an annual median income of nearly \$30,000, while the cost of full-time care for a preschooler at a child care center ranges from over \$15,000 to over \$21,000 per year). Although the impact of this funding is not clear at this time, it may support serving additional children in the state subsidy program, and if per child costs are increased, this would benefit child care programs throughout the County. There is no projected fiscal impact to the County, as the Virginia Department of Social Services makes direct payments to child care programs for state funded child care assistance.
House Item 129 #7h	Directs the Department of Education to maximize the use of federal Child Care Development Funds to eliminate the waitlist for child care subsidy assistance, and to maintain the expanded family income eligibility requirements for child care subsidies for the 2022-2024 biennium. Currently, such expanded eligibility is scheduled to end May 31, 2022.	TBD.
Governor Item 136	Provides \$5 million GF each year for the Early Childhood Educator Incentive grant program, to	Positive. This will benefit early childhood educators throughout the Commonwealth

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	increase the number of recipients and award amounts.	and may help programs in the County address recruitment and retention issues.
Governor Item 136	Provides approximately \$2 million GF in FY 2023 and approximately \$4.7 million GF in FY 2024 to increase state support for the Virginia Early Childhood Foundation (VECF) Mixed Delivery pre-kindergarten program to serve additional at-risk three- and four-year-old children, and to establish a pilot for up to 200 infant and toddler slots each year.	Positive. Fairfax County is a past recipient of a VECF Mixed Delivery grant. This provides another potential grant opportunity for the County.
House Item 136 #10h	Removes approximately \$2 million GF in FY 2023 and approximately \$4.7 million GF in FY 2024 for the mixed delivery pilot serving infants and toddlers administered by VECF.	Negative. Reduces appropriations from the introduced budget. Fairfax County is a past recipient of a VECF Mixed Delivery grant.
Governor Item 136	Provides approximately \$1 million GF each year to establish early childhood education grow-your-own licensed educator grant programs to create a pipeline of well-prepared early childhood educators in partnership with school divisions and institutions of higher education.	Positive. This provides another potential grant opportunity for the County.
House Item 136 #9h	Removes \$7.3 million GF in FY 2023 and \$3.3 million GF in FY 2024 for the early childhood education grow-your-own licensed educator grant program.	Negative. Reduces appropriations from the introduced budget.
Governor Item 137	Provides approximately \$13.7 million GF each year to rebenchmark the Virginia Preschool Initiative (VPI) per pupil amount.	TBD. Rebenchmarking of the VPI per pupil amount could result in per pupil funding that better reflects the cost of providing VPI services in the County. Further analysis is needed to determine full impacts to the County.
House Item 137 #11h	Removes approximately \$1.9 million GF in FY 2023 and approximately \$2 million GF in FY 2024 by implementing biennial rebenchmarking of Virginia Preschool Initiative per pupil payments while excluding Cost of Competing Adjustments (COCA) as the introduced budget proposed. The LCI is capped at .5000 for VPI payments, rather than the traditional .8000 cap. The per pupil amount will increase from \$7,655 to \$8,359.	TBD.
Governor Item 137	Provides approximately \$6 million GF in FY 2023 and approximately \$13.4 million GF in FY 2024 for additional support to localities to serve three-year-old children through VPI.	Positive. The County currently serves three-year-old children in the VPI program, and this would provide the opportunity to enroll additional children.

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<i>House</i> Item 137 #13h	Removes approximately \$6 million GF in FY 2023 and approximately \$13.4 million GF in FY 2024 for additional support to localities to serve three-year-old children through VPI.	Negative. Reduces appropriations from the introduced budget. The County currently serves three-year-old children in the VPI program, and the funding would have provided the opportunity to enroll additional children.
<i>Governor</i> Item 137	Authorizes expanded eligibility for VPI to include certain five-year-olds who did not have access to an adequate preschool experience, with final placement based on family and program leader input.	Positive. This provides additional flexibility for the County.
<i>Governor</i> Item 137	Authorizes expanded eligibility for VPI to include all children with disabilities or delays who are eligible for special education services.	Positive. This provides additional flexibility for the County.
<i>Governor</i> Item 137	Provides over \$3.4 million GF in FY 2024 in support of community add-on grants for children served in a community-based early childhood setting, and requires the Department of Education to make recommendations on mixed-delivery preschool community provider add-on grant amounts.	Positive. The add-on grants augment the cost per child and promote the participation of community early childhood programs in VPI.
<i>House</i> Item 137 #14h	Removes approximately \$5.5 million GF in FY 2024 for flexible early childhood funds that were provided to allow VPI and various early childhood expansion initiatives to be responsive to demand among each of the initiatives. Amendment is in response to increased administrative flexibility provided during the 2021 Special Session I to shift funds from undersubscribed early childhood initiatives to higher-demand early childhood initiatives.	TBD.
<i>Senate</i> Item 313 #2s	Provides \$2.9 million GF each year for Part C early intervention services for children who do not have Medicaid.	TBD.
Child Welfare		
<i>House</i> Item 114 #5h	Directs \$564,000 each year from the Housing Trust Fund to VDSS to provide homeless assistance funding for youth ages 18-21 who are transitioning from the foster care system.	
<i>Governor</i> Item 343	Provides approximately \$19.7 million NGF in FY 2023 and approximately \$20 million NGF in FY 2024 to support the design, development, and implementation of a modernized child support technology system.	None.

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Governor Item 345	Provides approximately \$18 million GF and approximately \$6.6 million NGF each year to cover the cost of providing foster care and adoption subsidy payments.	Positive. Foster care payments are a shared expense between the state (77%) and the County (23%) – the state pays a higher share of community-based services like foster care in order to incentivize their use to the extent possible. Adoption subsidies are either 100% state funded or funded through a combination of state and federal funds (Title IV-E).
Governor Item 345	Provides approximately \$3.5 million GF and approximately \$3.5 million NGF in FY 2023 and approximately \$7.1 million GF and approximately \$7.1 million NGF in FY 2024 to develop a comprehensive child welfare information system compliant with federal requirements.	Positive. Development of a new system is critical, as the current system used by the Virginia Department of Social Services (VDSS) for the past 23 years is inadequate, inefficient, and time consuming for both County and state staff.
Senate Item 345 #2s	Provides approximately \$847,000 GF in FY 2023 and approximately \$1.5 million GF in FY 2024 to address the fiscal impact of Foster Care Prevention Program payments for relatives. The funding includes program payments to relatives, one-time systems costs, the costs for local departments of social services and one position at the Department of Social Services to administer the program. Funding included in the introduced budget of \$8.5 million GF each year for relative maintenance payments brings total program funding to \$9.3 million in FY 2023 and \$9.9 million in FY 2024.	TBD.
Health Departments		
Governor Item 292	Provides \$500,000 GF in FY 2023 to establish a workgroup to study primary care workforce issues and potential solutions, including the feasibility of loan forgiveness programs.	None. No direct fiscal impact to the County, but could potentially assist with primary care workforce issues.
Governor Item 294	Provides approximately \$2.8 million GF in FY 2023 and approximately \$5.7 million GF in FY 2024 to complete the phase-in of local match rate changes created by the revisions to the JLARC rate formula for the Cooperative Health Budget.	TBD. Further analysis is needed to determine full impacts to the County.
Governor Item 294	Provides approximately \$878,000 GF and approximately \$650,000 NGF in FY 2023 and approximately \$893,000 GF and approximately \$662,000 NGF in FY 2024 to support local health districts that are expecting significant	Current state support for the Fairfax County Health Department does not cover the full cost of local facilities, but the limited size of this appropriation seems unlikely to adequately address this issue, if at all.

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	cost increases due to moving to new facilities or rent increases in existing facilities.	
<i>Senate</i> Item 294 #1s	Limits transfers from the Community Health Services item, which supports the local health districts, unless specifically authorized in the budget.	TBD.
<i>Senate</i> Item 296 #1s	Provides approximately \$1.8 million from indirect cost recoveries in FY 2023 and \$1 million GF in FY 2024 to fund a budget shortfall in the Office of Drinking Water. Decisions in the past few years by the office resulted in increased operational expenses that were temporarily funded from NGF balances until those balances were exhausted in FY 2022. To cover the shortfall in FY 2022, \$850,000 GF was transferred from the budget for the local health districts to support the Office of Drinking Water. This amendment provides funding to ensure the operations of the office in the first year and requires a thorough analysis of how the office is funded to ensure adequate funding for the office going forward.	Positive. This item will have a significant positive impact on overall protection of Fairfax County’s public water supply. The Office of Drinking Water is an essential support and collaborative agency that works with Environmental Health to ensure the County’s drinking water (both public and private) has oversight and questions from the community can be answered.
Department for Aging and Rehabilitative Services (DARS)		
<i>Governor</i> Item 331	Provides approximately \$2.7 million GF in FY 2023 and approximately \$2.6 million in FY 2024 for 300 additional public guardianship slots and to cover the cost of rebasing slots to a statewide minimum. The funding also covers the cost of an additional DARS oversight position and a legislative study.	None.
<i>Governor</i>	Provides approximately \$600,000 GF each year for an additional adult protective services position in each of DARS’ five regional offices. The positions are focused on improving oversight of adult protective services provided by local departments of social services.	No significant impact on the County.
<i>Governor</i> Item 331	Provides \$600,000 GF each year to contract with Area Agencies on Aging to support the Virginia Insurance Counseling and Assistance Program for counseling to Medicare beneficiaries about health insurance options and plans.	No significant impact on the County.
<i>Senate</i> Item 331 #2s	Provides approximately \$1.7 million GF each year to fund legislation implementing the JLARC recommendations from the October	Positive. This additional funding is likely to have a positive impact on ward care and oversight across the state. The County’s local guardianship reporting program may

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	2021 report, “Improving Virginia’s Adult Guardian and Conservator System.”	also benefit from additional funding to conduct any new LDSS requirements likely to result from the JLARC recommendations.
<i>Senate</i> Item 331 #3s	Provides \$250,000 GF in FY 2023 for DARS to quantify the unmet need for aging services across the Commonwealth.	TBD. The quantification of unmet needs for aging services could potentially affect future funding formulas for state funding of local services.
<i>Senate</i> Item 332 #1s	Provides \$125,000 GF in FY 2023 and \$250,000 GF in FY 2024 to expands DARS’ voucher program for the Senior Farmers Market Nutrition to area agencies on aging that currently do not provide this service. Currently, only 11 of the 25 area agencies on aging have such a program.	Positive. There is no direct fiscal impact, but this additional funding may enable the Fairfax Area Agency on Aging Congregate Meals Program to offer Senior Farmers Market vouchers to low-income older adults.
<i>Governor</i> Item 335	Provides \$100,000 GF each year to replace expired federal grant support for legal services provided through the Senior Legal Helpline, which services low-income seniors and offers basic legal advice and referrals to other legal aid programs.	No significant impact on the County, though County residents may benefit from these services.
<i>Senate</i> Item 335 #1s	Provides approximately \$916,000 GF each year and 12 positions to increase staffing for the state’s Long-Term Care Ombudsman Program.	Positive. Increasing funding and positions for the state’s Long-Term Care Ombudsman Program will positively impact the amount of technical and policy support provided to the Northern Virginia Long-Term Care Ombudsman Program.
Behavioral Health		
<i>Senate</i> Item 283 #1s	Directs the Secretary of Health and Human Resources to establish a workgroup to evaluate the current structure of DBHDS and make recommendations on modifications to the Department's structure that improves the delivery of behavioral health and DD services.	TBD. This will need to be carefully monitored as the impact is unclear, and it would not address the state psychiatric hospital bed crisis directly.
<i>Governor</i> Item 311	Provides approximately \$3 million GF in FY 2023 for a pilot project through the Virginia Health Care Foundation to remove barriers to the mental health workforce, including the payment of supervision costs for individuals seeking degrees in social work or counseling.	TBD. Further analysis is needed to determine full impacts to the County. There is currently a nationwide shortage in behavioral health workers, and while it is unlikely that this funding is sufficient to fully address that issue in Virginia, it is clear that it will not be able to address the current crisis as quickly as necessary.
<i>Governor</i> Item 311	Provides \$1 million GF in FY 2023 to conduct a comprehensive study of the state and local public behavioral healthcare system, as well as	TBD. Further analysis is needed to determine full impacts to the County. These efforts may be duplicative of multiple efforts

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	\$100 million GF in FY 2024 to implement the recommendations of the study.	over the past decade that have studied the state and local public behavioral health system. Although the state has made substantial investments in behavioral health in the past, they have not been large enough, the change has not been comprehensive enough, and the funding has not been sustained to ensure that the behavioral health care system is transformed.
<i>House/Senate</i> Item 311 #1h and #4s	Eliminates \$1 million GF in FY 2023 and associated language in the introduced budget for a comprehensive study of the state and local behavioral health systems.	TBD.
<i>Governor</i> Item 311	Provides approximately \$1 million GF each year for regional dementia behavioral specialists to provide crisis and diversion services targeted to individuals with dementia who are at risk of institutionalization.	Positive. This provides a more appropriate level of care for individuals with dementia.
<i>Governor</i> Item 311	Appropriates approximately \$1.7 million NGF each year from the Crisis Call Center Fund (generated by a surcharge on wireless service enacted in 2021), for costs associated with the establishment and operation of the 988 Crisis Call Center.	TBD. Further analysis is needed to determine full impacts to the County. Given the operational needs of call centers statewide, it is likely that this change will not fully fund the ongoing needs for statewide call centers.
<i>Senate</i> Item 311 #2s	Provides \$5 million GF each year for DBHDS and partners to provide technical assistance to school divisions seeking guidance on integrating mental health services, and to make grants to school divisions to contract for community-based mental health services for students from public or private community-based providers. These funds can enhance current school-based mental health services by offering more flexible clinical capacity for service and programming needs beyond the scope of school-based personnel. The funds can also be used to continue new programs and interventions supported by federal recovery funds.	TBD.
<i>Senate</i> Item 311 #3s	Directs DBHDS to use existing staff to support the Early Psychosis Intervention and Coordinated Specialty Care Program Advisory Board.	TBD. It is unclear if the existing DBHDS staff will be adequate to support these programs. Currently, the County has both an early intervention program and a program to address individuals at risk of psychosis.

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Governor Item 312	Provides approximately \$1.7 million GF in FY 2024 to continue a pilot program for individuals with dementia who may otherwise be admitted to a state facility. The program is funded through federal ARPA SLFRF dollars in FY 2023.	TBD. This potentially creates more capacity for those with serious illness in need of psychiatric hospitalization, and provides a more appropriate level of care for individuals with dementia. Further analysis is needed to determine full impacts to the County. Currently, there is very little public information available as to the effectiveness of the existing pilot program. Additionally, at this time the program has not been made available to individuals in the Northern Virginia region.
Governor Item 312	Provides approximately \$3.7 million GF in FY 2023 and approximately \$3.3 million GF in FY 2024 for discharge assistance planning. Included in this appropriation is funding for a contract to study and implement rates for services funded by Discharge Assistance Planning (DAP) funds. Additionally, it includes funding to cover costs of moving, tracking, and monitoring of DAP funds and Local Inpatient Purchase of Service (LIPOS) funds to an internet-based solution.	TBD. Further analysis is needed to determine full impacts to the County. The County is in the process of developing a cost tracking system, which may effectively duplicate state efforts.
Governor Item 312	Provides \$1 million GF each year to expand a pilot program providing transportation for individuals returning from state behavioral health facilities to their homes.	TBD. Further analysis is needed to determine full impacts to the County. Currently, there is very little public information available as to the effectiveness of the existing pilot program and how DBHDS has deployed the existing funds to assist with discharge planning.
Governor Item 312	Provides approximately \$1.9 million GF each year to fund the remaining costs of implementing the existing contract for alternative transportation of individuals under a temporary detention order (TDO) to ensure 24/7 coverage on a statewide basis.	TBD. Further analysis is needed to determine full impacts to the County. Currently, law enforcement spends hundreds of hours transporting individuals under a TDO to an inpatient bed, affecting resources needed for other public safety duties. This alternative transportation initiative has been hampered by restrictive criteria for contractors to transport individuals experiencing acute crises, reducing the capacity for alternatives to transport by law enforcement.
Governor Item 312	Provides approximately \$2.9 million GF each year to support the Virginia Mental Health	TBD. Further analysis is needed to determine full impacts to the County.

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	Access Program, which expands access to mental health services for children.	
<i>House</i> Item 312 #4h	Reduces introduced budget by approximately \$1.4 million GF each year for the Virginia Mental Health Access Program.	TBD.
<i>House</i> Item 312 #5h	Provides \$2.5 million GF in FY 2023 to establish a crisis receiving center (CRC) in Prince William County. CRCs provide a more comprehensive response because they operate on a 23/7 basis to avert behavioral health crises, thus decreasing the role of law enforcement and reducing overreliance on institutional care including state hospitals.	TBD. If the Prince William CRC accepts out-of-county individuals, this would be beneficial to the County.
<i>Governor</i> Item 312	Provides approximately \$3.4 million GF in FY 2024 to expand alternative custody options for individuals under TDOs by requiring DBHDS to create and implement a plan (including any necessary legislation) to increase alternative custody options for individuals under a TDO awaiting transport to an inpatient bed.	TBD. Further analysis is needed to determine full impacts to the County. Currently, law enforcement spends hundreds of hours transporting individuals under a TDO to an inpatient bed, affecting resources needed for other public safety duties.
<i>House</i> Item 312 #6h	Provides \$2 million GF in FY 2023 to implement a program of alternative custody for individuals subject to a TDO who are awaiting transport to an inpatient bed.	TBD. Expands upon the introduced budget. Concerns remain about the underlying bed crisis. If unresolved, additional resources for alternative transportation alone will not be helpful, as there will not be a hospital to receive the individual who is transported.
<i>Senate</i> Item 312 #1s	Shifts approximately \$1.7 million GF from FY 2024 included in the introduced budget to FY 2023 to provide approximately \$1.7 million each year to support a program of alternative custody for individuals under a TDO who are awaiting transport to an inpatient bed. In addition, it provides \$1 million GF each year to reimburse local law enforcement agencies that utilize auxiliary police officers as alternative custody options for emergency custody orders or TDOs.	TBD. Concerns remain about the underlying bed crisis. If unresolved, additional resources for alternative transportation alone will not be helpful, as there will not be a hospital to receive the individual who is transported.
<i>Governor</i> Item 313	Provides \$3 million GF each year to fund the implementation of a local Marcus Alert System for an additional five localities. Combined with previous allocations, this adjustment means that each local or regional implementation area program will receive \$600,000 per year in state support.	TBD. Further analysis is needed to determine full impacts to the County. Fairfax County is included in the additional five localities covered by this item. When compared to Fairfax County's anticipated initial cost of approximately \$6.3 million, it seems clear that Marcus Alert will be underfunded from its inception, as was

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		STEP-VA (System Transformation, Excellence and Performance in Virginia). If that is the case, each year that funding gap will likely widen as the funding burden on localities grows.
Governor Item 313	Provides \$2 million GF in FY 2023 and \$22 million GF in FY 2024 for crisis services, including support for the expansion of Crisis Intervention Team Assessment Centers or Crisis Stabilization Units into 23-hour crisis receiving or observation centers. \$20 million in federal ARPA funds supports these efforts in FY 2023.	TBD. Further analysis is needed to determine full impacts to the County. The County requires additional funding to expand crisis stabilization beds to 16 additional 23-hour beds. This funding could potentially assist with that effort.
Governor Item 313	Provides approximately \$11.3 million GF in FY 2023 and approximately \$19 million GF in FY 2024 for permanent supportive housing for individuals with serious mental illness, which includes a \$2.5 million annual set aside for housing in the Northern Virginia region.	Positive. The need for permanent supportive housing for individuals with serious mental illness in the County is very high. It is important that this funding include wrap around case management for individuals, as housing alone will not be sufficient. Wrap-around case management services would help ensure that those individuals are successful in maintaining their housing.
House Item 313 #3h	Removes approximately \$5.6 million GF in FY 2023 and approximately \$9.5 million GF in FY 2024 from the introduced budget for permanent supportive housing for individuals with serious mental illness.	Negative. The need for permanent supportive housing for individuals with serious mental illness in the County is very high and resources are needed to address this issue.
Governor Item 313	Provides \$5 million GF in FY 2024 for substance use disorder-specific training of the intellectual disability and developmental disability provider workforce, the development and implementation of substance use disorder services specific to transition-age youth (up to age 25), and additional substance use disorder services related to the COVID-19 pandemic. Funding in the first year is provided through federal APRA dollars.	TBD. Further analysis is needed to determine full impacts to the County. This allocation appears to be targeted at satisfying an existing US Department of Justice requirement. The restrictions on the types of trainings included in the item may limit its benefit to the County.

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Governor Item 313	Provides approximately \$1 million GF in FY 2023 and approximately \$2.7 million GF in FY 2024 for the state rental assistance program to provide rental subsidies for individuals with intellectual or developmental disabilities.	Positive. This funding is related to the State Rental Assistance Program (SRAP) that currently supports 120 tenant-based certificates (similar to housing choice vouchers) and approximately 10 project-based certificates that will be placed at two properties currently under development (Arrowbrook and The Arden) in Fairfax County. Additional funding will help with the development and preservation of affordable housing for this vulnerable population. Support for additional funding for affordable housing is included in the County’s legislative program.
Governor Item 313	Provides \$650,000 GF each year for mental health dockets to expand and provide additional support to existing mental health dockets.	TBD. Further analysis is needed to determine full impacts to the County. Support for mental health dockets is included in the County’s legislative program.
Governor Item 313	Provides approximately \$1.8 million GF each year for additional permanent supportive housing for pregnant or parenting women with substance use disorders. This funds rental subsidies and support services for 75 additional pregnant or parenting women.	TBD. Additional permanent supportive housing is needed and critical for County residents. Further analysis is needed to determine full impacts to the County. Setting aside funding for specific populations may affect the impact of the funding to the County and its residents.
Governor Item 313	Provides DBHDS authority to promulgate emergency regulations related to the structure of the Individual and Family Supports Program (IFSP).	TBD. Further analysis is needed to determine full impacts to the County. Any emergency regulations promulgated by DBHDS should be done in partnership with the CSBs and community providers.
Governor Item 313	Provides approximately \$22.2 million GF and approximately \$4.7 million NGF in FY 2023 and approximately \$28.3 million GF and approximately \$7.5 million NGF in FY 2024 to continue the implementation of STEP-VA, the Commonwealth’s behavioral health transformation plan. The funding is partially targeted towards implementing the remaining three of nine services required by STEP-VA. Additionally, funds are provided for local infrastructure and regional management of STEP-VA services.	TBD. Further analysis is needed to determine full impacts to the County. At no point during the four years of STEP-VA implementation has the Commonwealth provided adequate funding to implement any of the newly mandated services.
House Items 486 #4h and 313 #6h	Provides approximately \$25.5 million from federal ARPA funds in FY 2023 and approximately \$25.5 million GF in FY 2024 for targeted salary increases for direct care staff	TBD. This is likely to have a positive impact and may help address recruitment and retention issues. The full impact to the County cannot be determined since the

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	working for CSBs and a Behavioral Health Authority.	amendment does not provide detail as to how the salary increases will be distributed.
Senate Item 313 #1s	Provides approximately \$37.8 million GF in FY 2023 for recruitment and retention bonuses for CSB staff. The funding will be used to provide \$1,000 quarterly recruitment bonuses to support 1,593 new direct care hires and \$1,000 quarterly retention bonuses to support 7,847 existing CSB direct care employees. The funding will be distributed based on the number of full-time staff employed by CSBs and the staff hired each quarter.	Positive. This funding would help address recruitment and retention issues.
House Item 313 #2h	Expands use of approximately \$3.7 million GF provided each year in the introduced budget for discharge planning at jails for individuals with serious mental illness to also include emergency client assistance resources. As such, it allows the funds to be used for either new staff positions or for emergency client assistance resources. Additionally, it permits the use of funding in additional jails meeting the criteria for funding.	TBD. It is unclear how this funding would be distributed, though the statewide amount is likely insufficient to fully fund these services.
Senate Item 313 #3s	Modifies budget language to enable DBHDS to allocate funds to a greater number of CSBs and jails for the purpose of providing discharge planning and resources.	TBD. It is unclear how this funding would be distributed, though the statewide amount is likely insufficient to fully fund these services.
Governor Item 318	Provides approximately \$1.8 million GF each year for additional security staff at Eastern State Hospital and Northern Virginia Mental Health Institute in order to improve patient and staff safety.	TBD. Further analysis is needed to determine full impacts to the County. Since these funds are targeted at state facilities, they may have minimal impact on the County.
House/Senate Items 485 #1h and #4s	Eliminates \$100 million GF in FY 2024 for unidentified behavioral health services based on a study included in the introduced budget.	TBD.
Governor Item 486	Provides approximately \$3.3 million GF in FY 2023 for overtime costs at state behavioral health facilities. An additional approximately \$4.2 million GF was provided in FY 2022 in the Caboose Bill to cover overtime costs.	TBD. Further analysis is needed to determine full impacts to the County. Since these funds are targeted at state facilities, they may have minimal impact on the County.
House Item 486 #2h	Provides a one-time allocation of \$13 million in ARPA funds in FY 2023 for hospital trauma centers funded through the Trauma Center Fund for pandemic-related costs experienced by emergency departments. Allocations will be	TBD. Further analysis is needed to determine full impacts to the County. It is unclear how these funds will be used.

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	consistent with the formula used for the Fund, except that this one-time allocation will only be distributed to hospitals in which the number of individuals subject to TDOs served by the hospital have increased since FY 2014.	
Department of Social Services (DSS)		
Governor Item 340	Provides \$4 million GF each year for a pilot program administered by the Office of New Americans to competitively award grants to immigrant-serving and refugee-serving organizations. The grants will provide intensive case management to limited English proficiency individuals to assist them with applying for critical public services. Grants will also be awarded to refugee resettlement agencies to ensure that immigrants and refugees receive equitable services by expanding the agencies' capacity to provide legal services, case management, and assistance finding health care, housing, education, and employment.	Positive. The three resettlement agencies serving Fairfax County have had to rapidly expand their capacity to serve an unprecedented number of newcomers from Afghanistan – due to the significant influx of Afghans resettling in Northern Virginia, the County has been contacted by individuals and families who are working with a local resettlement agency but still require help obtaining basic needs due to the resettlement agencies' capacity constraints. This additional funding will help address those unmet needs.
House Item 340 #1h	Removes \$4 million GF each year for a new initiative creating a public benefit navigator pilot program in the Office of New Americans.	Negative. Reduces appropriations from the introduced budget.
Governor Item 340	Directs DSS to establish a workgroup to study Temporary Assistance for Needy Families (TANF) block grant spending to recommend changes necessary to ensure annual structural balance in state TANF spending.	None. Likely no direct/immediate impact to the County. There has been a surplus in state block grant funding for the last several years.
Senate Item 340 #1s	Provides approximately \$1.1 million GF and approximately \$8.6 million from the TANF block grant in FY 2023, and approximately \$1.2 million GF and approximately \$9.8 million from the TANF block grant in FY 2024, for a 10% increase in the TANF standards of assistance. The budget adopted by the 2021 GA included language providing for annual increases for TANF until it was 50% of the federal poverty level.	Positive. Support for increases to the TANF standards of assistance is included in the County's Human Services Issues Paper. Additional TANF funds will further support low-income families.
Governor Item 344	Provides \$1.35 million GF each year for the Virginia Sexual and Domestic Violence Prevention Fund.	Positive. This fund would enable the County to apply for sexual and domestic violence prevention funding. Prevention programs can stop violence before it happens, and historically have been underfunded. Sexual and domestic violence prevention efforts include evidence-informed, public health strategies to prevent violence, which is

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		needed to counteract the effects of the pandemic and undo family and community risk factors for violence.
House Item 344 #1h	Reduces \$350,000 GF each year from the introduced budget for the Virginia Sexual and Domestic Violence Prevention Fund.	Negative. Reduces appropriations from the introduced budget.
Senate Item 344 #1s	Provides \$2.7 million GF annually for the Virginia Sexual and Domestic Violence Prevention Fund, which is used to develop and support programs that prevent sexual and domestic violence.	Positive. Increases appropriations from the introduced budget.
House Item 408 #4h	Provides \$1.4 million GF each year to support the Virginia Sexual and Domestic Violence Victim Fund.	TBD.
Governor Item 345	Provides \$400,000 GF and approximately \$3.55 million NGF in FY 2023, and approximately \$831,000 GF and approximately \$4 million NGF in FY 2024, to fund implementation of the Family First Prevention Services Act, including fidelity monitoring and evaluation of evidence-based prevention services.	TBD.
Governor Item 346	Provides \$59.5 million NGF in FY 2023 and \$122 million NGF in FY 2024 to fund the Percentage of Income Payment Program, which provides utility payments to eligible low-income households.	Positive. Likely no direct fiscal impact, however overall, this is positive for the County and its residents.
House Item 347 #1h	Provides \$1 million each year from the federal TANF block grant for support of Community Action Agencies.	Positive. Fairfax County operates one of 31 Community Action programs.
House/Senate Item 347 #2h and #2s	Directs \$200,000 the first year from the TANF block grant in FY 2023 to be provided to Good Shepherd Housing and Family Services for housing, emergency services, children's services, budgeting, counseling and other resources for low-income families. The Senate amendment provides an additional \$200,000 from the TANF block grant in FY 2024.	Positive. This funding would be provided directly to Good Shepherd Housing, a nonprofit with which the County partners to serve low-income families in the Mount Vernon district.
House Item 347 #3h	Directs \$500,000 each year from the TANF block grant to be provided to Northern Virginia Family Service (NVFS) to deploy a neighborhood-based, mobile service delivery	Positive. This funding would be provided directly to NVFS, a nonprofit which serves

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	and outreach program. This model will address the immediate and long-term recovery needs of those who have been disproportionately impacted by the COVID-19 crisis, and leverage civic participation and community building. The funds will support a mobile service delivery and outreach van, a trauma-informed Community Outreach Team, helping community members by connecting them to tools and resources to improve financial well-being, and providing support through mini-grants and direct assistance.	low-income families in Fairfax County and surrounding localities in Northern Virginia.
Senate Item 347 #6s	Provides \$1 million from the TANF block grant each year to deploy a neighborhood-based, mobile service delivery and outreach program. This model will address the immediate and long-term recovery needs of those who have been disproportionately impacted by the COVID-19 crisis and leverage civic participation and community building. The funds will support a mobile service delivery and outreach van, a trauma-informed Community Outreach Team to help community members by connecting them to tools and resources to improve financial well-being and provide support through mini-grants and direct assistance.	Positive. This funding would be provided directly to NVFS, a nonprofit which serves low-income families in Fairfax County and surrounding localities in Northern Virginia.
Senate Item 347 #3s	Provides \$2 million each year from the federal TANF block grant to support Community Action Agencies.	Positive. Fairfax County operates one of 31 Community Action programs.
Senate Item 347 #5s	Provides \$5 million GF in FY 2023 to Fairfax County to establish a CASA vocational welcome center.	Positive. CASA provides employment services and placement to immigrant and working-class families. This funding will assist immigrant and working-class families in the community.
Governor Item 350	Directs DSS to create a taskforce to ensure state level support for local criminal justice diversion initiatives. The taskforce is also directed to study effective types of diversion tools for use in local criminal justice diversion programs and explore potential federal funding that could be used for such initiatives.	Positive. The County has long supported criminal justice efforts, particularly through the County’s Diversion First program. The taskforce may identify potential federal funds that can support existing County efforts, as well as providing legislative authority that could enhance County programs and services.

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Governor Item 350	Provides approximately \$2.6 million GF and approximately \$12.3 million NGF in FY 2023 and approximately \$8.5 million GF and approximately \$23.5 million NGF in FY 2024 to replace the Virginia Case Management System.	TBD. Improved technology for the case management system is potentially beneficial to the County; however, more information is needed to determine the potential impact on County staff workload and services to County residents.
House/Senate Item 350 #1h and #1s	Removes funding in the introduced budget and defers replacement of the Virginia Case Management System, which was developed and implemented in 2014.	None. Current system remains available and functional for case management.
Governor Item 350	Requires the DMAS to amend the Virginia Family Access to Medical Insurance Security (FAMIS) State Plan to allow for the payment of prenatal, labor and delivery, and postpartum care pursuant to provisions in the federal 2009 Children’s Health Insurance Program (CHIP) Reauthorization Act, which includes care of all children who will be US citizens, US nationals, or qualified aliens at birth.	TBD. County staff projects that the new language will extend FAMIS eligibility to all pregnant women (including undocumented), as their child, upon birth, will be a US citizen. This has the potential to have a significant positive impact to County residents. More information is needed to determine any potential workload increases for County staff.
House/Senate Item 350 #1h and #1s (2020-2022)	Provides \$3 million GF in FY 2022 to the Unemployed Parents (UP) program to address a recent increase of enrollment.	Positive. Additional funding will support recent increase in enrollment.
Senate Item 350 #2s	Removes approximately \$966,000 GF each year and approximately \$3.2 million NGF each year included in the introduced budget to annualize the administrative funding for the Broad Based Categorical Eligibility (BBCE) program and the Department of Social Services’ portion of the Virginia Facilitated Enrollment Program.	Negative. BBCE streamlines and expands SNAP eligibility by removing the resource requirement for eligible households. If administrative funds are removed and the program is kept, it would place an administrative burden on localities. More information is needed to determine whether VDSS would keep the program if funding is removed – this would also have a negative impact on County residents.
Governor Item 352	Provides \$215,000 GF and \$215,000 NGF each year to fund a multi-lingual outreach campaign in order to reach more vulnerable households.	Positive. Likely no direct fiscal impact to the County; however, the County continues to provide multi-lingual outreach to County residents and additional resources could be beneficial.

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Substance Use		
Senate Item 291 #1s	Removes \$620,000 GF in FY 2024 from the introduced budget for the Comprehensive Harm Reduction Program.	Negative. Reduces appropriation from introduced budget.
Senate Item 304 #1s	Requires DMAS to increase Medicaid reimbursement rates for certified peer recovery and family support services.	Positive. This would be helpful as current rates do not pay for the staff time for the services.
Governor Item 311	Provides approximately \$102,000 GF each year to increase retail tobacco outlet compliance checks to prevent underage tobacco sales.	Positive. Support for efforts to curb underage tobacco use is included in the County's legislative program.
Governor Item 311	Provides approximately \$1 million GF each year to support state oversight and coordination for an evidence-based prevention and youth media campaign and educational efforts related to marijuana legalization.	None.
House Item 312 #1h	Requires DBHDS to monitor credentialed recovery homes for regulatory compliance, and consult with the Virginia Association of Recovery Residences to keep the agency's public directory of credentialed recovery homes updated.	TBD. Further analysis is needed to determine if this would include Oxford Houses.
House Item 312 #3h	Removes \$1 million GF each year from the introduced budget for recovery residences.	TBD. Further analysis is needed to determine full impacts to the County. Additional information and guidance is needed from DBHDS regarding which individuals qualify for recovery support services.
House/Senate Item 313 #1h and #4s	Removes language that restricts the use of medication-assisted treatment to individuals with substance use disorders who are addicted to opioids. This will make this treatment option open to all individuals with substance use disorders.	Positive. Individuals with a substance use disorder in addition to opioid use disorder will now have access to medication assisted treatment and associated funding.

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Transportation

Source	Amendment	Fairfax County Impact
REGIONAL ITEMS		
Northern Virginia Transportation Authority (NVTVA) Funding		
<i>Governor</i> Items 451 (2020-22); 460 (2022-24)	<p>The Governor's proposed 2020-2022 Caboose budget includes the regional funds provided for in HB 2313 (2013), including approximately \$693.8 million for distribution of NVTVA Fund revenues over the 2020-2022 biennium (approximately \$58.5 million above what was previously projected for the biennium).</p> <p>The Governor's proposed 2022-2024 biennium budget includes approximately \$822.1 million for distribution of NVTVA Fund revenues over the biennium, approximately \$128.3 million above the revised projection included in the proposed Caboose budget.</p>	<p>The amount received by the County is dependent on actual collections from the revenue sources. Through its Six Year Program, NVTVA allocates 70% (approximately \$575.5 million in 2022-2024) to regional projects, and that funding has already been approved for projects through adoption of NVTVA's 2018-2023 Six Year Program.</p> <p>Fairfax County should receive approximately \$111 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 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>
<i>House/Senate</i>	No change.	
Regional Gas Tax		
<i>Governor</i> Item 444 (2022-2024)	Provides approximately \$207.4 million over the 2020-2022 biennium for regional gas taxes (for NVTC, PRTC). Estimates approximately \$110.5 million for NVTC over the 2022-2024 biennium, of which approximately \$22.2 million is transferred to the WMATA Capital Fund per HB 1539/SB 856 (2018).	The amount received by NVTC and the County is dependent on actual collections from the revenue sources.
<i>House/Senate</i>	No change	
STATEWIDE PROGRAMS		
Tax Provisions Impacting Commonwealth Transportation Fund		
<i>House</i> <u>Item 4-14</u> <u>(2022-2024)</u>	Includes language lowering the tax rate on gasoline and diesel fuel for FY 2023, consistent with the provisions of HB 1144, as it passed the House.	Would reduce funding provided to the Commonwealth Transportation Fund (CTF) by approximately \$275 million in FY 2023, followed by a \$102 million reduction in FY 2024, and an

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		approximately \$60 million projected reduction each year thereafter.
House Item 4-14 (2022-2024)	Includes statutory language eliminating the state sales tax on groceries consistent with the provisions of HB 90 (McNamara) as it passed the House.	Will reduce funding provided to the CTF by approximately \$138 million annually.
Senate Item 4-14 (2022-2024)	Includes statutory language eliminating the state portion of sales tax on groceries and personal hygiene products, and providing that the amount of one percent dedicated to public education be replaced with a like amount of GF distributed based on school-age population, consistent with the distribution of sales tax, as provided in SB 451 (Boysko) as it passed the Senate.	Same as above.
Department of Rail and Public Transportation (DRPT)		
Governor Item 447 (2022-2024)	<p>Provides approximately \$1.16 billion for Public Transportation Programs (approximately \$105.9 million increase), including:</p> <ul style="list-style-type: none"> • Approximately \$213 million for Operating Assistance (approximately \$9 million decrease); • Approximately \$120 million for Capital Assistance (approximately \$2.5 million decrease); • Approximately \$357.7 million for WMATA operating and capital costs (state share of WMATA assistance) (approximately \$15.7 million increase); • \$4 million for federally mandated state safety oversight of fixed rail guideway transit agencies, i.e. the Metrorail Safety Commission (MSC); and, • \$50 million in each year as the state match for the federal Passenger Rail Investment and Improvement Act (PRIIA). <p>Includes approximately \$318.8 million for the WMATA Capital Fund, which includes the local and regional funding redirected as part of HB 1539/SB 856 (2018) (\$1.8 million decrease).</p>	The statewide Operating and Capital funding is subject to the transit prioritization process required by legislation passed in the 2018 GA, entitled MERIT, as well as the new programs created in HB 1414/SB 890 (2020), so the impact to Fairfax Connector and VRE is currently unclear.
House/Senate	No change.	
Governor	Includes language specifying that manufacturers that sell buses for the purposed of public	Clarifies that purchases can continue under existing procurement processes.

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Item 436 (2022-2022)/Item 440 (2022-2024)	transportation, as defined in US Code, in the Commonwealth are not required to obtain a manufacturers' and dealers' license from the Virginia Department of Motor Vehicles (DMV).	The County supports SB 281 (Ebbin), which addresses the same issue.
House Item 436 (2020-2022)/Item 440 (2022-2024)	Replaces the language in the introduced budget to more clearly state the intended policy, and to specify that the bus purchases are exempt from the license requirements of both the DMV and the Motor Vehicle Dealer Board.	Same as above.
Senate Item 436 (2020-2022)/Item 440 (2022-2024)	Similar to House language – clarifies that manufacturers of public transportation buses for sale in Virginia are exempt from the license requirements of both the DMV and the Motor Vehicle Dealer Board.	Same as above.
Virginia Passenger Rail Authority/Rail Programs		
Governor Items 445/448 (2022-2024)	Moves a significant amount of funding from DRPT Rail Programs to the new Rail Authority created in 2020 as part of HB 1414/SB 890 to promote, sustain, and expand passenger and commuter rail service. The new Authority will receive approximately \$621.8 million for passenger rail development and operation programs. The 2022-2024 budget does continue to include some funding for rail programs at DRPT, including approximately \$176.2 million for Financial Assistance for Rail Programs, including: \$6 million for Rail Industrial Access; approximately \$29 million for Rail Preservation Programs; and approximately \$141.2 million for Passenger and Freight Rail Financial Assistance Programs.	TBD.
House/Senate	No change.	
Virginia Department of Transportation (VDOT)		
<u>Environmental Monitoring and Evaluation</u>		
Governor Items 445 (2020-2022); 450 (2022-2024)	The Governor's proposed 2020-2022 Caboose budget provides approximately \$84.9 million for Environmental Monitoring and Evaluation (approximately \$2.9 million above what was previously projected for the biennium). The Governor's proposed 2022-2024 budget includes approximately \$30 million over the biennium, approximately \$30 million below the revised projection for the 2020-2022 biennium budget.	The funding change is minimal.

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	<p>The 2022-2024 budget includes approximately \$19.9 million for Environmental Monitoring and Compliance for Highway Projects (minimal change from the proposed Caboose budget) and approximately \$27.4 million for Municipal Separate Storm Sewer System (MS4) Compliance Activities (approximately \$30.6 million decrease from the proposed Caboose budget).</p>	
<i>House/Senate</i>	No change.	
<u>Highway Construction</u>		
<p>Governor Item 447 (2020-2022)</p>	<p>The Governor’s proposed 2020-2022 Caboose budget provides approximately \$8.05 billion for Highway Construction Programs, an approximate \$619.7 million increase from last year's budget. This includes: approximately \$697.4 million for State of Good Repair (approximately \$112 million increase); approximately \$656.7 million for the High Priority Projects Program (approximately \$138.1 million increase); approximately \$847.3 million for the Construction District Grant Program (approximately \$84.7 million increase); approximately \$5.07 billion for Specialized State and Federal Programs (approximately \$495.5 million increase); and, approximately \$689.7 million for Legacy Construction Formula Programs (approximately \$212.3 million decrease). Of the Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> • Approximately \$233.4 million in federal Regional Surface Transportation Program (RSTP) funds; • Approximately \$43.5 million in federal and state matching funds for a new federal resiliency program; • Approximately \$166.2 million in federal Congestion Mitigation and Air Quality (CMAQ) funds; • Approximately \$239.7 million for Revenue Sharing (approximately \$30 million increase); • Approximately \$40.4 million for the Surface Transportation Block Grant Program Set-Aside; 	<p>Many of these funds are subject to the Smart Scale or other prioritization processes, so the impact to Fairfax County is unclear.</p> <p>The \$30 million increase in Revenue Sharing will help bring the program closer to its original schedule, which the County supports in the legislative program.</p> <p>RSTP, CMAQ, HSIP, and Transportation Alternative funds are similar to what was allocated in previous years.</p>

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	<ul style="list-style-type: none"> • Approximately \$30.7 million for the Virginia Transportation Infrastructure Bank (VTIB); • Approximately \$20.1 million for the Transportation Partnership Opportunity Fund (TPOF); and, • Approximately \$34.1 million in federal and state matching funds for a new federal Carbon Reduction Program. <p>Additionally,</p> <ul style="list-style-type: none"> • Approximately \$2.32 billion represents estimated project participation costs from localities and regional entities; • \$218.4 million in the second year represents bond proceeds to be used for the Route 58 Corridor Development Program. Item 452 also provides \$120 million from the Transportation Trust Fund (TTF); and, • Included in the amounts for specialized state and federal programs is the reappropriation of approximately \$1.06 billion in bond proceeds from various bond programs. 	
<p>House/Senate (2020-2022)</p>	<p>No change.</p>	
<p>Governor Item 452 (2022-2024)</p>	<p>For the 2022-2024 biennium, provides approximately \$9.17 billion for Highway Construction Programs, a \$1.1 billion increase over the proposed 2020-2022 Caboose budget. This includes:</p> <ul style="list-style-type: none"> • Approximately \$152.4 million for the Virginia Highway Safety Improvement Program (\$46.1 million increase over the former federal Highway Safety Improvement Program funding); • Approximately \$438.1 million for the new Interstate Operations and Enhancement Program; 	<p>Many of these funds are subject to the Smart Scale or other prioritization processes, so the impact to Fairfax County is unclear.</p> <p>The \$165 million increase in Revenue Sharing will help bring the program closer to its original schedule, which the County supports in the legislative program.</p> <p>The \$125 million increase in CMAQ should benefit the County and Northern Virginia.</p>

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	<ul style="list-style-type: none"> • Approximately \$832.1 million for State of Good Repair (approximately \$134.7 million increase); • Approximately \$863.9 million for the High Priority Projects Program (approximately \$207.3 million increase); • Approximately \$1.02 billion for the Construction District Grant Program (approximately \$176.1 million increase), which includes \$209.7 million from the regional fuel tax collected in transportation districts that do not have a regional authority; • Approximately \$5.25 billion for Specialized State and Federal Programs (approximately \$187 million increase); and, • Approximately \$510.2 million for Legacy Construction Formula Programs (approximately \$179.5 million decrease). <p>Of the Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> • Approximately \$233.4 million for RSTP; • Approximately \$89.6 million in federal and state matching funds for a new federal resiliency program (approximately \$46 million increase); • Approximately \$291.9 million for CMAQ (approximately \$125 million increase); • Approximately \$405.4 million for Revenue Sharing (approximately \$165.7 million increase); • Approximately \$40.4 million for the Surface Transportation Block Grant Program Set-Aside; • Approximately \$30.7 million for the Virginia Transportation Infrastructure Bank (VTIB); • Approximately \$20.1 million for the Transportation Partnership Opportunity Fund (TPOF); and, • Approximately \$70.2 million federal and state matching funds for the new federal Carbon Reduction Program (approximately \$26.1 million increase). 	<p>RSTP and Transportation Alternative funds are similar to what was allocated in previous years.</p> <p>The new trail program could provide funding for projects in the County, but none of the projects specifically included in the budget language are located in Northern Virginia.</p>
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	<p>Additionally,</p> <ul style="list-style-type: none"> • Approximately \$2.32 billion represents estimated project participation costs from localities and regional entities; • \$152.2 million in the second year represents bond proceeds to be used for the Route 58 Corridor Development Program (\$66 million decrease). Item 452 also provides \$120 million from the Transportation Trust Fund (TTF) to the U.S. Route 58 Corridor Development Fund; and, • Included in the amounts for specialized state and federal programs is the reappropriation of approximately \$1.06 billion from bond proceeds from various bond programs. <p>The budget also provides \$207.2 million from the General Fund to support the planning, development, and construction of multi-use trails in the Commonwealth, including the Fall Line Trail in central Virginia, the Shenandoah Valley Rail Trail, and the Eastern Shore Rail Trail.</p>	
<p>House Item 452 (2022-2024)</p>	<p>Reduces the amount of GF in the first year that was originally directed to multi-use trails to \$61.7 million. Of that funding, provides:</p> <ul style="list-style-type: none"> • \$21.7 million for the Fall Line Trail in central Virginia and the Craig Valley Railbed trail; • Up to \$30 million for enhancements to I-64 between Richmond and Williamsburg; and, • Up to \$10 million from the GF to expedite the replacement of the Norris and McMullen bridges. 	<p>None of these projects are located in Northern Virginia.</p>

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<p>Senate Item 452 (2022-2024)</p>	<p>Reduces the amount of GF in the first year that was originally directed to multi-use trails to \$25 million. Of that funding, provides:</p> <ul style="list-style-type: none"> • \$20 million for the establishment of the State Trails Office within VDOT, with up to \$1.5 million to support initial operation overhead costs. Additionally, sets aside \$20 million in each year from the federal Transportation Alternatives Program for regional multi-use trails. Specifies that priority shall be given to new regional trails, projects to improve connectivity of existing trail networks, and geographic diversity. • \$5 million for the Transit Ridership Incentive Fund for regional connectivity programs focused on congestion reduction and mitigation through the provision of long-distance commuter routes. 	<p>The County could benefit from the funding provided for trails, though there is a policy question to be considered about whether Transportation Alternatives funding should be directed to trails rather than to all currently available uses. The County may also benefit from the funding directed for Transit Ridership Incentive Program (TRIP) regional connectivity funding.</p>
<p>House Item 452 (2022-2024)</p>	<p>No language is included changing projections to reflect elimination of the gasoline tax or sales tax on groceries.</p>	
<p>Senate Item 452 (2022-2024)</p>	<p>Reduces Commonwealth Transportation Fund revenues by \$190.1 million to reflect the elimination of the state portion of sales tax on groceries and personal hygiene products.</p>	<p>Will reduce the amount of funding available for maintenance, construction, transit and other transportation programs.</p>
<p>Governor Item 447.1 (2020-2022)</p>	<p>The Governor’s proposed 2020-2022 Caboose budget includes \$404.2 million from the following sources to create the 2021 Transportation Funding Initiative (\$115.8 million): \$233.4 million provided by the federal Coronavirus Response and Relief Supplemental Appropriations (CARES) Act; \$20 million in uncommitted balances in the Virginia Transportation Partnership Opportunity Fund; \$15 million in uncommitted balances previously allocated for Financial Assistance for Planning, Access Road, and Special Projects, and \$170.8 million from the GF, including the FY 2021 GF surplus directed to the Commonwealth Transportation Fund.</p>	<p>None of the new projects listed are in Northern Virginia. However, several projects/programs in the original Funding Initiative benefited the County and/or region.</p>

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	<p>The funding will be utilized for a variety of projects and programs including:</p> <ul style="list-style-type: none"> • Up to \$30 million for the Mid-Atlantic Regional Spaceport, to enhance capabilities and provide access to space for new customers and programs (new in the Caboose budget); • Up to \$25.8 million for regional trails, including for several specified trails, none of which are in Northern Virginia (new in the Caboose budget); • Up to \$20 million for the Air Terminal Interchange at-grade intersection project on I-564 in Hampton Roads (new in the Caboose budget); • Up to \$20 million to improve I-64 between Richmond and Williamsburg (new in the Caboose budget); • Up to \$10 million for TPOF to return funding previously provided for the Initiative (new in the Caboose budget); • Up to \$10 million to support efforts to address the loss of wildlife habitat impacted by transportation projects in Hampton Roads (new in the Caboose budget); • Up to \$83.5 million to improve commuter rail service on the VRE Manassas Line; • Up to \$32.4 million for the Commonwealth’s share of funding to the WMATA Capital Fund, as well as assistance for member jurisdictions to reduce their FY 2022 operational obligations; • Up to \$10 million for regional trails; • Up to \$10.9 million to establish pilot programs for fare-free transit; • Up to \$93.1 million for improvements to the Interstate 64 Corridor in the Hampton Roads and Richmond regions; • Up to \$10 million for a connected infrastructure redevelopment demonstration program within and adjacent to the Virginia Tech campus in the City of Falls Church; and, 	
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	<ul style="list-style-type: none"> • A requirement for the Commonwealth Transportation Board (CTB) to provide an interim report on the use of these funds by November 1, 2021, and a final report by June 30, 2022. <p>The budget also includes language restoring GFs allocated to this item if additional one-time, supplemental federal funds over \$55 million with similar eligibility requirements are made available prior to June 30, 2021.</p> <p>Similar language is not included in the 2022-2024 biennium budget.</p>	
<p>House Item 447.10 (2020-2022)</p>	<p>For the \$115.8 million in funding associated with the projects listed above as “new in the Caboose budget” does the following:</p> <ul style="list-style-type: none"> • Retains up to \$30 million for improvements to the Mid-Atlantic Regional Spaceport to enhance capabilities and provide access to space for new customers and programs; • Replaces up to \$25.8 million for regional trails, including for several specified trails, none of which are in Northern Virginia, with funding for two of the projects that were originally specified: Fall Line Trail in central Virginia (up to \$5.8 million) and Shenandoah Valley Rail Trail (up to \$30 million); • Retains up to \$20 million for the Air Terminal Interchange at-grade intersection project on I-564 in Hampton Roads; • Retains up to \$20 million to improve I-64 between Richmond and Williamsburg; • Adds up to \$10 million to support the extension of the Nimmo Parkway. • Removes language providing up to \$10 million for TPOF to return funding previously provided for the Initiative (new in the Caboose budget); and, • Removes language providing up to \$10 million to support efforts to address the loss of wildlife habitat impacted by 	<p>None of the specified projects are in Northern Virginia.</p>

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	transportation projects in Hampton Roads (new in the Caboose budget).	
<p>Senate: Item 447.10 (2020-2022)</p>	<p>Provides an additional \$190 million in GF in FY 2022 and modifies the proposed allocation of \$115.8 million associated with the projects listed above as “new in the Caboose budget” to the following:</p> <ul style="list-style-type: none"> • Replaces up to \$20 million to improve I-64 between Richmond and Williamsburg (new in the Caboose budget) with up to \$190 million for I-64 between exit 234 and mile marker 223); • Increases the amount provided to the Mid-Atlantic Regional Spaceport to enhance capabilities and provide access to space for new customers and programs to \$45 million, which will remain unallotted until certain circumstances are met; • Increases the amount of funding to support the planning, development, and construction of multi-use trails throughout the Commonwealth to \$30 million, with priority given to new regional trails, projects to improve connectivity of existing trail networks, geographic diversity, and for the establishment of a State Trails office – reference to specific trails is removed; • Reduces the funding to support efforts to address the loss of wildlife habitat impacted by transportation projects in Hampton Roads to \$5 million; • Adds up to \$30 million for one-time payments to localities for city road payments; • Adds up to \$5 million for the Transit Ridership Incentive Fund, for regional connectivity programs focused on congestion reduction and mitigation through the provision of long-distance commuter routes; and, • Adds up to \$796,000 for customer service enhancements and automation improvements at the DMV. 	<p>The County could benefit from the funding provided for multi-use trails and from the TRIP funding for regional connectivity. None of the other projects/programs specified will impact the County.</p>

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	<ul style="list-style-type: none"> Removes up to \$20 million for the Air Terminal Interchange at-grade intersection project on I-564 in Hampton Roads; and, Removes up to \$10 million for TPOF to return funding previously provided for the Initiative. 	
<i>Highway Maintenance</i>		
<i>Governor</i> Item 448 (2020-2022)	<p>The Governor’s proposed 2020-2022 Caboose budget provides approximately \$4.07 billion for Highway System Maintenance and Operations, a \$19.6 million decrease. This includes:</p> <ul style="list-style-type: none"> Approximately \$961.7 million for interstates (approximately \$9.3 million decrease); Approximately \$1.27 billion for primaries (approximately \$1.4 million decrease); Approximately \$1.22 billion for secondaries (approximately \$16.8 million decrease); and, Approximately \$435.8 million for Transportation Operations Services (approximately \$5.2 million increase). 	Using historical estimates, approximately \$2.3 million less may be available for maintenance and operations within Northern Virginia.
<i>Governor</i> Item 453 (2022-2024)	<p>The proposed 2022-2024 budget provides \$4.28 billion for Highway System Maintenance and Operations, a \$206.6 million increase from the proposed Caboose budget. This includes:</p> <ul style="list-style-type: none"> Approximately \$987.5 million for interstates (approximately \$25.7 million increase); Approximately \$1.54 billion for primaries (approximately \$270.8 million increase); Approximately \$1.20 billion for secondaries (approximately \$16.7 million decrease); and, Approximately \$400.4 million for Transportation Operations Services (approximately \$35.5 million decrease). 	Using historical estimates, approximately \$31 million more may be available for maintenance and operations within Northern Virginia.
<i>House/Senate</i>	No change.	
<i>Special Structures</i>		
<i>Governor</i>	The Governor’s proposed 2020-2022 Caboose budget provides \$30 million for this program, a \$25 million increase. The proposed 2022-2024	The Commonwealth’s report on the overall condition of special structures identified only one such structure in

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Items 449 (2020-2022); 454 (2022-2024)	budget provides approximately \$161.3 million for this program, an additional increase of approximately \$131.3 million from the proposed Caboose budget.	Northern Virginia, so this should have little impact on the region.
<i>House/Senate</i>	No change.	
<u>Toll Facilities</u>		
Governor Items 450 (2020-2022); 455 (2022-2024)	<p>The Governor’s proposed 2020-2022 Caboose budget includes approximately \$154.8 million for toll facilities (approximately \$22.5 million decrease), approximately \$3 million for Debt Service (no change); approximately \$78.3 million for Maintenance and Operations (approximately \$22.5 million decrease); and approximately \$73.5 million for the Revolving Fund (no change).</p> <p>The proposed 2022-2024 budget provides approximately \$196.9 million for toll facilities (approximately \$42.1 million decrease from the proposed Caboose budget, with no funding specified for Debt Service); approximately \$123.4 million for Maintenance and Operations (approximately \$45.1 million increase); and approximately \$73.5 million for the Revolving Fund (no change).</p>	TBD.
<i>House/Senate</i>	No change.	
Other		
House Item 257 (2022-2024)	Provides \$1 million from the GF in 2023 for efforts to secure federal grant funding provided by the Infrastructure Investment and Jobs Act (IIJA). Language specifies that activities will be in conjunction with entities identified by the Secretary of Finance including state agencies, local governments, and private sector representatives.	Could assist Commonwealth and localities in receiving IIJA grant funding.
Senate Item 257 (2022-2024)	Provides \$500,000 from GF in 2023 for efforts to secure federal grant funding provided by the IIJA. Language specifies that activities will be in conjunction with entities identified by the Secretary of Finance including state agencies, local governments, and private sector representatives.	Same as above.