

**BUDGET PROPOSALS FOR THE 2022-2024 BIENNIUM
DURING THE 2023 GENERAL ASSEMBLY SESSION
as of January 6, 2023**

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General

Source	Amendment	Fairfax County Impact
Compensation/Compensation Board		
<i>Governor</i> Item 483	Provisions in the state budget approved in June 2022 for a 5% salary increase for state-supported local employees, effective July 1, 2023, remain unchanged.	Positive. The County would receive approximately \$1.86 million in additional state funding in FY 2024 from the Compensation Board.
<i>Governor</i> Item 72.S	Provides \$13.9 million General Funds (GF) in FY 2024 to address compression issues for sworn sheriff deputies and regional jail officers.	Positive. It is unclear how much the County will receive in FY 2024 from the Compensation Board as there is no specific language on how these funds would be allocated through the state.
<i>Governor</i> Item 72.T	<p>Provides \$4 million GF in FY 2024 for a pilot program to provide resources to sheriffs' offices and regional jails to assist with staffing costs incurred in court-ordered transportation of individuals in their custody subject to temporary detention and emergency custody orders (funding and language allows for up to 71 deputy sheriff positions or additional part-time funding).</p> <p>Positions and funding will be allocated to sheriff's offices, jails, and regional jails in localities within regions 1, 2, 3, 4, and 5 as established by DBHDS. The program will exclude any sheriff's office in these regions that has a memorandum of understanding with DBHDS to provide off-duty deputies for time spent supervising individuals subject to TDOs or ECOs.</p>	<p>Positive. It is unclear how much the County will receive in FY 2024 from the Compensation Board as there is no specific language on how these funds would be allocated through the state.</p> <p>Currently, law enforcement spends hundreds of hours transporting individuals under a TDO to an inpatient bed, affecting resources needed for other public safety duties.</p>
Judiciary/Public Safety		
<i>Governor</i> Item 42	Provides \$3.5 million GF in FY 2024 to support specialty treatment dockets for Veterans, Behavioral Health, and Drug Treatment.	Positive. It is unclear how much the County will receive in FY 2024 as there is no specific language on how these funds would be allocated through the state.
<i>Governor</i> Multiple Items	Provides additional GF funding in FY 2024 to increase the per diem for retired and recalled judges from \$250 to \$400 per workday in Circuit Courts, General District Courts, and Juvenile and Domestic Relations District Courts.	No direct fiscal impact to the County as paying for judges is a state responsibility.
<i>Governor</i> Item 51	Provides \$7.4 million GF in FY 2024 for compensation adjustments to address	Positive. It is unclear how funds or positions would be allocated across Virginia; however, there would be a budget impact to Fairfax

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	recruitment and retention issues in public defender offices.	County as the County provides 15% salary supplements to all positions in the Public Defender's Office.
Governor Item 410 F.1	Provides \$30 million GF in FY 2024 as one-time appropriation to support the Operation Bold Blue Line Initiative. The funds will be distributed to state and local law enforcement agencies to bolster recruiting and training efforts. Funds may be used for hiring bonuses and relocation expenses for new officers, among other purposes.	Positive. It is unclear how much the County will receive in FY 2024 as there is no specific language on how these funds would be allocated through the state.
Governor Item 408 N.2	Increases by \$20 million GF funding available in FY 2024 for Operation Ceasefire Grant Fund. This funding is for purposes of implementing violent crime reduction strategies, providing training for law-enforcement officers and prosecutors, providing equipment for law-enforcement agencies, and awarding grants to organizations such as state and local law-enforcement agencies, local attorneys for the Commonwealth, localities, social service providers, and nonprofit organizations that are engaged in group violence intervention efforts.	Positive. Support for community violence intervention programs is included in the County's legislative program. Fairfax County Police Department would need to put together an Operation Cease Fire strategy and possibly track the outcomes of that strategy. It is unclear how much the County will receive in FY 2024 as there is no specific language on how these funds would be allocated through the state.
Governor Item 408 T.1	Provides \$10 million to create the Virginia Mass Violence Care Fund to assist victims of mass violence in Virginia.	TBD.
Governor Item 408 P	Removes language requiring a 50% match from localities for the body-worn camera grant program.	Positive.
Elections		
Governor Item 485 M	Provides \$5.9 million GF in FY 2024 to reimburse localities for their presidential primary expenditures.	Positive. The population of Fairfax County is about 13% of the state population. Based on this percentage, the County would receive approximately \$767,000 of the \$5.9 million in state funding for the Presidential Primary reimbursement.
Economic Development/Workforce		
Governor Item 113 O	Increases funding by \$35.5 million GF in FY 2023 (for a total of \$78 million) for required payments from the Major Headquarters (HQ) Workforce Grant Fund for the new Amazon headquarters (HQ2). This funding was contingently appropriated from 2022 actual revenue collections.	Although there is no direct fiscal impact to the County, since the Major HQ Workforce Grant Fund was established specifically for incentives related to the HQ2 project located in Arlington County, there is significant potential for regional benefits.

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Governor Item 113 P.1	Increases funding by \$50 million GF in FY 2023 (for a total of \$104.5 million) for the Virginia Business Ready Sites Program Fund for the preparation of sites for industrial or commercial development. This funding was contingently appropriated from 2022 actual revenue collections.	TBD. The new Business Ready Sites Program and ongoing appropriation has the potential to make Fairfax County less suitable for Fund awards as mega-sites are rare in Fairfax County.
Governor Item 113 S.1 and T.1	Provides \$200 million GF in FY 2023 and \$250 million in FY 2024 for a Site Acquisition Pilot Program to identify and fill gaps in the Commonwealth's current portfolio of industrial properties available for economic development projects, or be deposited to the Business Ready Sites Program Fund. FY 2024 funding is contingent on actual GF revenue collections for FY 2023 being equal to or in excess of the official revenue estimate. Language sets out a process for prioritizing up to five sites for potential purchase or option by the Commonwealth.	TBD. There are three sites that have been reviewed and funded for the Virginia Economic Development Partnership to continue to investigate, with up to an additional five sites for exploration; however, none are in Fairfax County.
Governor Item 115 U.1	Expands the Go Virginia Talent Pathways program by providing \$24.5 million GF in FY 2024 for qualifying regions to support organizational, administrative, and capacity building activities, as well as funding grants to support the development of the talent pathways development collaborations.	Positive. Support for workforce development is included in the County's legislative program. Appears in alignment with County goals and workforce strategy.
Governor Item 115 X.1	Provides \$10 million GF in FY 2024 for allocations to four regional councils to further workforce development efforts.	Positive. Support for workforce development is included in the County's legislative program. However, Fairfax County is not included in regions targeted for this funding.
Governor Item 115 W	Provides \$1.3 million GF in FY 2024 under the Go Virginia program to address workforce needs in agricultural technology industries.	Positive. Support for workforce development is included in the County's legislative program.
Governor Item 212 DD	Provides \$3 million GF in FY 2024 for career placement centers on community college campuses.	Positive. Support for workforce development is included in the County's legislative program.
Governor Item 215	Provides \$15 million GF in FY 2024 to establish five accelerator programs that partner community colleges with local school divisions to teach courses that lead to attainment of industry-recognized certifications or credentials that are in demand by regional employers.	Positive. Support for workforce development is included in the County's legislative program.

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Governor Item 487.50 B.1	Includes an increase of \$5 million GF in FY 2024 (for a total of \$15 million) for the Innovative Internship Fund and Program. This funding is designated to expand paid or credit-bearing student internships and other work-based learning experiences in collaboration with Virginia employers.	Positive. Support for workforce development is included in the County's legislative program.
Governor Item 117	Provides \$10 million GF in FY 2024 for a program to assist local building authorities in addressing permitting backlogs.	Positive. It is unclear how much the County will receive in FY 2024 as there is no specific language on how these funds would be allocated through the state.
Governor Item 142	Increases the maximum reimbursement amount for eligible institutions participating in the New Economy Workforce Credential Grant Program from \$3,000 to \$4,000 per eligible student.	Positive. Support for workforce development is included in the County's legislative program.
Governor Item 122	Deposits \$10 million GF in FY 2024 into the new Virginia Power Innovation Fund, which will be used for research and development of innovative energy technologies, including nuclear, hydrogen, carbon capture and utilization, and energy storage. Included in this appropriation is \$5 million to support establishing a Virginia Nuclear Innovation Hub and \$5 million for energy innovation grants.	Positive. Supports legislative program innovation and green energy use and expansion.
Agriculture and Forestry		
Governor Item 99 A	Provides \$1.25 million additional GF in each year to support the Agriculture and Forestry Industries Development Fund for agricultural technology grants.	TBD.
Governor Item 99 D	Provides \$1 million GF in FY 2024 for competitive grant funding for agricultural technology research.	TBD.
Natural and Historic Resources		
Governor Item 374	Increase the appropriation for the Water Quality Improvement Fund (WQIF) by \$87.1 million GF in FY 2024. This funding meets the mandatory deposit requirements associated with the FY 2022 excess GF revenue collections and discretionary year-end general fund balances.	Positive. Support for WQIF funding is included in the County's legislative program.
Governor Item 374	Increases the appropriation for the Resilient Virginia Revolving Loan Fund by \$100 million GF in each year, which provides loans or grants to local governments to finance or refinance the cost of resilience projects. Funding in FY 2024 is contingent on actual GF revenue collections	TBD.

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	for FY 2023 being equal to or in excess of the official revenue estimate.	
Governor Item 374	Allocates a supplemental deposit of \$50 million GF in FY 2024 to the Virginia Natural Resources Commitment Fund to support agriculture best management practices.	TBD.
Governor Item 380 L.1, M and Item 486	Includes \$107.1 million GF in FY 2024 to deposit in the Virginia WQIF to reimburse eligible entities for costs incurred in implementing the Enhanced Nutrient Removal Certainty Program. Additional \$86.1 million is provided from distributions of the federal State and Local Recovery Fund pursuant to the American Rescue Plan Act of 2021 and an additional \$43.9 million GF is included from excess 2022 GF revenue collections and discretionary year-end general fund balances required for deposit to the WQIF.	TBD.
Governor Item 386	Provides one-time funding of \$5 million GF in FY 2023 for the Black, Indigenous, and People of Color Preservation Fund (BIPOC).	TBD.
Other Items of Interest		
Governor Item 483 AA1	Provides \$99.8 million for a one-time bonus in the amount of \$1,500 for state employees on December 1, 2023.	No fiscal impact to the County.
Governor Item 483 BB1	Provides \$100 million for a merit bonus of up to 10% of base pay on December 1, 2023 for top-performing state employees contingent on actual GF revenue collections for FY 2023 being equal to or in excess of the official revenue estimate.	No fiscal impact to the County.
Governor Item 267	Appropriates \$406 million for the mandatory deposit to the Revenue Stabilization Fund in FY 2024.	No fiscal impact to the County.
Governor Item 269	Appropriates \$250 million for a deposit to the Virginia Retirement System in FY 2023 (which was contingently appropriated last session).	Positive. Improving the funded status of the VRS will provide long-term financial savings for the state and localities.
Tax Changes		
Governor Item 4-14	Reduces the corporate income tax rate from 6% to 5% beginning January 1, 2023.	
Governor Item 4-14	Allows a qualified business income deduction of up to 50% of the deduction allowed under the Internal Revenue Code (excluding qualified Real Estate Investment Trust dividends) for taxable years beginning January 1, 2023.	

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Governor Item 4-14	Reduces the top marginal individual income tax rate from 5.75% to 5.5% for taxable years beginning January 1, 2024, contingent on meeting revenue estimates in FY 2023 (\$333.3 million revenue reduction).	
Governor Item 4-14	Authorizes an increase in the standard deduction to \$9,000 for single filers and \$18,000 for married filers for taxable years beginning January 1, 2024, and before January 1, 2026.	
Governor Item 4-14	Removes the age limit on military retirement pay deductions beginning January 1, 2023. Currently, this only applies to those 55 and older.	

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Public Education

Source	Amendment	Fairfax County Impact
Sales Tax		
<i>Governor</i> Item 137	Updates sales tax estimates (approximately \$168 million GF over the biennium) and updates Average Daily Membership projections based on actual fall membership (\$71.2 million over the biennium).	This results in additional state funding of \$28.8 million in FY 2023 and \$9.1 million in FY 2024 over the FY 2023 Approved Budget.
Bonus in FY 2024		
<i>Governor</i> Item 137	Provides \$45.2 million GF in FY 2024 for the state share of a 1% retention bonus for SOQ-recognized instructional and support positions on September 1, 2023.	<p>A required local match based on the division's Local Composite Index (LQI) is required in FY 2024.</p> <p>The proposal would provide state funding of approximately \$4.3 million.</p> <p>For FY 2024, the cost to provide a 1% retention bonus totals \$19.9 million. After accounting for state funding (and the fact that Fairfax County Public Schools (FCPS) must pay 100% of any bonus for non-SOQ positions), the net cost to FCPS would be \$15.5 million.</p> <p>Staff eligible for the bonus payment can be hired at any point during FY 2023 but must also remain employed with the same school division in FY 2024.</p>
<i>Governor</i> Item 136	Provides \$50 million in FY 2024 for \$5,000 teacher performance bonuses, to be awarded to top performing teachers identified by the Virginia Department of Education (VDOE) in conjunction with local school divisions.	The impact for FCPS cannot be delineated at this time as eligibility metrics are not included in the proposal. Bonuses will be paid to top performing teachers identified by VDOE and local school divisions based on student academic growth as demonstrated on assessments provided in the 2023-2024 school year, including the Standards of Learning assessments, through-year growth assessments, or other metrics as determined by VDOE.
<i>Governor</i> Item 136	Provides \$10 million GF in FY 2024 for incentive payments for instructional positions in hard-to-fill positions or hard-to-staff schools.	The impact to FCPS cannot be delineated at this time as participating school divisions must report vacant instructional positions as of July 1, 2023, to VDOE and then VDOE will communicate each school division's

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		available allocation for the program based on the vacancy data. FCPS may not qualify as distribution of these incentives is typically prioritized to school divisions experiencing overall free and reduced lunch rate of 40% or more.
Reading Specialist Positions		
<i>Governor</i> Item 137	Provides \$16.9 million GF in FY 2024 for the state share of one reading specialist position for each 550 students in grades 4 and 5, beginning in school year 2023-2024.	This results in an estimated state funding of \$1.2 million for FCPS as compared to the FY 2024 budget forecast presented on November 22, 2022, and the FY 2023 Approved Budget. FCPS' staffing for reading specialist positions would meet the new staffing ratio requirement.
Math Instructional Specialist Positions		
<i>Governor</i> Item 137	Provides \$7.2 million GF in FY 2024 for the state share of math instructional specialist positions at underperforming schools. The state share of one math specialist position will be provided to local school divisions with K-8 schools that rank in the lowest 10% statewide on the Spring 2021 Standards of Learning assessment.	This results in an estimated state funding of \$0.5 million for FCPS as compared to the FY 2024 budget forecast presented on November 22, 2022, and FY 2023 Approved Budget. This action requires an additional local share of \$0.8 million, generating a net cost of approximately \$0.4 million.
Other Items of Interest		
<i>Governor</i> Item 137	Deposits an additional \$50 million in FY 2023 to the College Partnership Laboratory Schools Fund. A "college partnership laboratory school" means a public, nonsectarian, nonreligious school in the Commonwealth established by a baccalaureate public institution of higher education.	The impact for FCPS cannot be determined at this time.
Impact to the Fairfax County Public Schools' (FCPS) FY 2024 Operating Fund Budget:		
<p>Governor's Introduced Budget: Compared to FCPS' FY 2024 Budget Forecast, presented to the School Board and the Board of Supervisors on November 22, 2022, the Governor's budget amendments include \$23.5 million more in sales tax and \$5.8 million more in state aid which is contingent on providing an average salary increase of 5% and a 1% retention bonus.</p> <p>It should be noted that several items would require additional expenditures for the local share, including a net \$15.5 million local expenditure associated with the 1% retention bonus, which were not assumed in FCPS' FY 2024 Budget Forecast.</p>		

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Health and Human Services

Source	Amendment	Fairfax County Impact
Medicaid Waivers		
<i>Governor</i> Item 304.J	Provides approximately \$15.2 million GF and \$15.8 million Non-General Funds (NGF) in FY 2024 to increase the number of Developmental Disability (DD) waiver slots, beginning on July 1, 2023, to 1,100 by adding 500 additional slots. This amendment increases the number of new Family and Individual Supports (FIS) waiver slots in FY 2024 from 500 to 930, and the number of new Community Living (CL) waiver slots from 100 to 170 in FY 2024.	TBD. The Fairfax-Falls Church Community Services Board (CSB) did not receive additional waiver slots in FY 2023 as new waiver slots were not included in the FY 2023 budget. As a result of a significant delay in the release of the waiver slots provided in the FY 2022 budget, those slots were recalculated and the CSB was provided with 150 total additional slots. With the addition of the 500 slots projected statewide in FY 2024, the Fairfax-Falls Church CSB's allocation is projected to increase by 70 slots, to 220 additional slots overall (typically the CSB receives 12-14% of total state allocations). The County supports increasing Medicaid DD waiver slots to address the Priority One (P1) waiting list, which averages over 3,000 annually in Virginia (the current P1 waiting list in Fairfax County is 920). The slot increases afford greater capacity for much needed services; however, they also call for an increase in support coordinators (+11) and supervisors (+1.5), and given persistent workforce issues across the state, the CSB will likely be challenged to balance competing demands.
<i>Governor</i> Item 304	Provides an additional approximately \$163,000 GF and \$23,000 NGF in FY 2024 for one service authorization position and one provider development position to support the 500 additional DD Medicaid waiver slots.	No direct fiscal impact to the County as these are Department of Behavioral Health and Developmental Services (DBHDS) positions.
<i>Governor</i> Item 304.VVVV.	Directs the Department of Medical Assistance Services (DMAS) to seek federal authority to implement telehealth service delivery options for DD waivers that are currently authorized by the Appropriation Act or Code of Virginia.	Telehealth service delivery would impact support coordinators' ability to effectively assess an individual's environment, general health/well-being, and safety. This may be sufficient on a case-by-case basis when in-person visits

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		cannot be managed, but it is not ideal or sufficient in all circumstances.
Governor Item 308.HH	Moves \$85,000 GF and \$85,000 NGF in FY 2024 from DBHDS to DMAS to support agency responsibilities associated with DD waiver services that will be transferred effective July 1, 2023. Includes language designating DMAS as the agency responsible for all financial analysis, rates, and budget work associated with Virginia’s DD waiver services.	No significant County impact.
Governor	Provides an additional \$350,000 GF in FY 2024 to maintain the Medicaid Waiver Management System (WaMS), including upgrades that will keep the system relevant and efficiently utilized, and to support interoperability with CSBs.	TBD. DBHDS system modernization to help decrease administrative burdens on CSB staff is critical. DBHDS currently has multiple, independent databases that create duplicate and, at times, triplicate data entry. This creates an administrative burden that reduces the ability of providers to deliver services, negatively impacts employees' working conditions, further exacerbates high staff turnover rates, and compromises data quality. Increasing collaboration between DBHDS and CSBs is positive.
Governor	Provides an additional approximately \$261,000 GF in FY 2024 for two additional cybersecurity positions in the DBHDS central office to support IT security needs of the state-operated behavioral health and intellectual disability system, including state-operated facilities.	No significant County impact.
Children’s Services Act (CSA)		
Governor Item 284.b.2.a	Reduces appropriation by \$6.9 million GF in FY 2023 to reflect the projected program spending level.	No County impact. Local CSA expenditures have been trending downward and therefore, sufficient budget authority is currently available. This represents state budgetary alignment with projected locality expenditures.
Governor Item 284.M	Directs the Director of the Department of Planning and Budget (DPB) to revert approximately \$29.2 million in FY 2022 balances that were carried forward into FY 2023 pursuant to budget language.	No County impact. State expenditures have decreased by an estimated \$5 million. This item appears to be budget management at the state level.
Early Childhood Services		
Governor Item 129.V.	Allows the Superintendent of Public Instruction to alter staff-to-child ratios and group sizes for licensed child day centers and child day centers that participate in the Child Care Subsidy	This will provide flexibility for child-teacher ratio, likely due to staff shortage issues.

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	Program by increasing the number of children per staff (by one child for groups of children from birth to the age of eligibility to attend public school, and two children for groups of children from the age of eligibility to attend public school through 12 years). This authority is set to expire June 30, 2024.	
Governor Item 136.S.	Provides \$20 million GF in FY 2024 to support a pilot program for full-day, full-year services for at-risk children in the Lenowisco and Crater Planning Districts through the Virginia Early Childhood Foundation Mixed Delivery preschool program.	No County impact.
Governor Item 137.C.14	Reduces by approximately \$331,000 GF in FY 2023 funding for schools and community-based organizations to provide quality preschool programs for at-risk four-year-olds who are unserved by HeadStart program funding, and for at-risk five-year-olds who are not eligible to attend kindergarten, or who did not have access to a sufficient preschool experience.	No County impact as it is reallocating adjustments from FY 2023.
Governor Item 137.C.14	Reduces funding to serve at-risk three-year-olds who are unserved by Head Start funding by approximately \$2 million GF in FY 2023.	No County impact as it is reallocating adjustments from FY 2023.
Governor Item 137.C.14	Revises teacher requirements for community-based providers that are recipients of Virginia Preschool Initiative (VPI) grants to align requirements for such providers under VPI and Mixed Delivery to increase the number of children served in high quality preschool settings.	Positive. This will allow reimbursement of teacher salary, which is currently not allowed.
Governor Item 137.C.14	Reduces funding to support increased VPI teacher to student ratios and class sizes by approximately \$52,000 GF in FY 2023.	No County impact as it is reallocating adjustments from FY 2023.
Governor Item 137.C.14	Provides an additional approximately \$4.3 million GF in FY 2023 as flexible funding available to supplement any of the initiatives provided for within section C.14 (VPI payments).	No County impact as it is reallocating adjustments and is providing flexibility.
Governor Item 137.C.15.a.	Reduces by \$7.7 million in FY 2023 and by \$7.7 million in FY 2024 the additional payment disbursed to local school divisions for the purposes of providing early reading intervention services to students in grades kindergarten through three.	TBD.

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Governor Item 304.TTTT	Increases reimbursement rates for Early Intervention services, excluding case management, by 12.5%, effective for services provided on or after July 1, 2023. Provides \$1.1 million GF and \$1.2 million NGF in FY 2024 for the rate increase.	Positive. DMAS rates for Early Intervention services were increased temporarily by 12.5% on July 1, 2021, and expired on June 30, 2022, except for targeted case management/service coordination, which has been increased indefinitely. This would reinstate the increases that expired on June 30, 2022.
Child Welfare		
Governor	Provides approximately \$8.3 million GF in FY 2024 to implement recommendations from the Office of the State Inspector General’s audit of the state’s Child Protective Services (CPS) system, to include additional CPS worker and supervisor positions, which will initially be targeted toward the local departments with the highest needs.	No County impact.
Governor Item 137.C.23	Reduces by approximately \$1.2 million in FY 2023 the funding from the Lottery Proceeds Fund to support children attending public school who have been placed in foster care or other such residential care across jurisdictional lines.	No County impact.
Governor Item 345	Reduces funding provided for the cost of providing foster care and adoption subsidy payments by approximately \$14.3 million GF and \$566,000 NGF in FY 2023, and by approximately \$5.6 million GF and \$5.9 million NGF in FY 2024. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation for the necessary costs of providing payments to foster care and adoptive families.	TBD. Forecasted economic downturns are correlated with potential for higher needs for foster care, and if that happens, more funding may be needed.
Governor	Provides an additional approximately \$2.3 million GF and \$2 million NGF in FY 2024, to raise maximum maintenance payments made to foster family homes on behalf of foster children by 5%. This increase is also assumed for adoption subsidy funding, to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.	Positive. Increased maintenance payments for foster parents will have a positive impact on the County's GF. Adoption subsidies are paid for through federal Title IV-E, having no impact on the County's GF.
Governor Item 345.M	Provides that any unspent Comprehensive Child Welfare Information System (CCWIS) funds will carry forward. This amendment provides flexibility to continue the systems build without additional potential delays.	Positive. This is needed to move forward with a new child welfare system.

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Governor Item 345.Q	Provides approximately \$935,200 GF in FY 2024 to support up to 12 kinship navigator programs. Includes language requiring the Department of Social Services (DSS) to continue to seek and apply for any federal grant funds that can be used to support the cost of kinship navigator programs, and to submit a report on the effectiveness of kinship navigator programs by September 1 of each year.	Positive. The County is moving towards more placements with relatives.
Health Departments		
Governor Item 283.J	Provides \$250,000 GF in FY 2024 to cover the one-time cost of a consultant to develop a statewide strategic plan on the Commonwealth's health care workforce needs.	TBD.
Governor Item 287.C.1	Provides an additional \$10 million GF in FY 2024 to the Nursing Preceptor Incentive Program, to raise the maximum incentive to \$5,000 (from \$1,000), and expand the program to include licensed practical nurses and registered nurses.	TBD.
Governor Item 287.E	Provides an additional \$1 million GF in FY 2024 to fund nursing scholarship and loan repayment programs to recruit and retain nurses and nurse faculty.	TBD.
Governor Item 287.G	Provides \$30 million GF in FY 2024 for the Virginia Department of Health (VDH) to establish the Earn to Learn Nursing Education Acceleration Program.	TBD.
Governor Item 291.A	Provides an additional \$50,000 GF in FY 2024 to purchase medications for individuals who have tuberculosis (TB), to account for an increase in medication costs and to provide treatment options to more individuals.	Positive. On average, the Fairfax Health District has one-third of the Commonwealth's TB cases (reflecting the diversity of the population, which includes individuals from countries with high TB burdens). The Fairfax Health Department offers evaluation and treatment of active TB disease and latent TB infection. Additional funding will help mitigate the increasing medication costs to provide pharmacotherapy.
Governor Item 291.N	Extends the repayment term for any existing Treasury loan authorized by VDH for the purpose of COVID-19 pandemic response activities to June 30, 2024, if federal reimbursement expected from the Federal Emergency Management Agency (FEMA) has	TBD.

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	not been received by the planned date of repayment.	
Governor Item 291	Provides approximately \$150.8 million NGF in FY 2024 for Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases Cooperative Agreement grants, which are not funded by the federal American Rescue Plan Act (ARPA).	Positive. VDH received funding from the Centers for Disease Control and Prevention (CDC) through the Epidemiology and Laboratory Capacity grant to promote antimicrobial stewardship in acute care hospitals, outpatient settings, and skilled nursing facilities. The Fairfax Health District has entered into an MOU with VDH to improve antimicrobial stewardship among Fairfax County skilled nursing facilities. Additional funding would enhance the Health Department’s ongoing efforts to address increasing antimicrobial resistance in these high-risk settings.
Governor Item 294	Provides approximately \$944,000 GF and \$698,000 NGF in FY 2024 to support local health districts that are expecting significant cost increases resulting from moving to new facilities or increasing rent in existing facilities.	TBD.
Governor Item 296.E	Provides approximately \$3.4 million GF in FY 2024 as a state match to draw down U.S. Environmental Protection Agency (EPA) grant funds for the Drinking Water State Revolving Fund. Increases NGF appropriation by \$91.9 million to keep pace with reimbursement and payment trends of drinking water grants.	TBD. This could be beneficial to Fairfax Water.
Governor Item 296	Provides an additional \$1.1 million GF in FY 2023 to cover federal deferrals associated with payments to the EPA dating back to March 2021.	TBD. This could be beneficial to Fairfax Water.
Governor Item 404	Provides \$50,000 toward establishing a ban on abortions after 15 weeks of pregnancy.	Prohibition or limitations on abortion could interfere with the ability of individuals/families to determine the number and spacing of children. It may also increase the rates of unplanned births, which may increase families’ risk factors, potentially increasing the likelihood of child abuse and neglect. There could also be an increase in unsafe abortions.
Governor Item 4-5.04	Prevents expenditures from GF or NGF sources from being used for providing abortion services, except as otherwise required by federal law.	Currently, public funds can only be used for abortion services in situations where pregnancy results from rape or incest, a physician certifies that the fetus is believed

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		to have an incapacitating physical deformity or mental deficiency, or cases where the pregnancy threatens the life or health of the mother/birthing person. This prohibition could create health implications for pregnant individuals, as well as for victims of sexual violence.
<i>Governor</i>	Provides an additional \$125,000 in FY 2024 for sexual assault examiner training for Emergency Department staff, as required by the Code of Virginia.	No significant County impact.
Department for Aging and Rehabilitative Services (DARS)		
<i>Governor</i> Item 330.A	Provides an additional approximately \$285,000 GF and \$2.2 million NGF in FY 2024 to ensure DARS has sufficient resources to fully access federal vocational rehabilitation grant dollars.	No County impact.
<i>Governor</i> Item 330.B	Provides an additional approximately \$139,400 GF in FY 2023, and \$139,400 GF in FY 2024, to provide vocational rehabilitation services for persons recovering from mental health issues, alcohol, and other substance abuse issues.	No significant County impact.
<i>Governor</i> Item 330.I	Provides an additional approximately \$37,400 GF in FY 2024 for the Centers for Independent Living, to reflect the latest statewide salary actions. Language requiring DARS to collect and make operating data available is also included.	No County impact.
<i>Governor</i> Item 330.K	Provides an additional approximately \$225,600 GF in FY 2024 to enable the Personal Assistance Services program to maintain wage alignment with Medicaid rates without reducing services. This program serves individuals who have the most severe physical disabilities, requiring assistance with daily living activities.	No County impact.
<i>Governor</i> Item 330.N	Provides an additional \$61,800 GF in both FY 2023 and FY 2024 for the Long-Term Rehabilitation Case Management Services Program.	No County impact.
Department of Medical Assistance Services (DMAS)		
<i>Governor</i> Item 302	Reduces funding by \$1.5 million GF in FY 2023 and \$250,000 GF in FY 2024 for the estimated cost of hospital and physician services for individuals subject to involuntary commitment. Projected expenditures are lower than previously estimated.	No significant impact to the County.

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<i>Governor</i>	Adjusts funding for the Family Access to Medical Insurance Security program to reflect the latest forecast of expenditures as projected by DMAS.	No County impact.
<i>Governor</i>	Adjusts funding for the Commonwealth’s Medicaid Children’s Health Insurance Program (CHIP) to reflect the latest expenditure forecast as projected by DMAS.	No County impact.
<i>Governor</i>	Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast.	No significant County impact. Provides required increases due to higher costs and utilization.
<i>Governor</i>	Adjusts Medicaid and CHIP appropriations to account for the anticipated extension of the national public health emergency through April 11, 2023. The expected extension would mean that the federal continuous enrollment requirement would expire on April 30, 2023, and the federal Medicaid Assistance Percentages enhancement would continue through June 30, 2023. Allows DPB to move appropriations between fiscal years as necessary to maximize federal reimbursements.	No County impact.
<i>Governor</i> Item 304	Adjusts Virginia Health Care Fund appropriation to reflect the latest revenue estimates.	Positive. Provides funding based on latest revenue estimates.
<i>Governor</i> Item 304.A	Provides an additional approximately \$268,800 GF in FY 2024 and an additional approximately \$280,600 from the federal trust fund for reimbursement to the institutions within DBHDS.	TBD.
<i>Governor</i> Item 304.UUUU	Updates the reimbursement methodology for outpatient rehabilitation services to the resource-based relative value scale. This change is necessary to align Virginia’s reimbursement methodology with Medicare and industry standards. All changes must be budget neutral.	No County impact.
<i>Governor</i> Item 304.XXXX	Increases provider rates for agency- and consumer-directed personal care, respite, and companion services by 5%, effective July 1, 2023. Provides \$42 million GF and \$47.2 million NGF in FY 2024 for the rate increase.	Positive. A rate increase would attract more qualified staff and increase provider capacity.
<i>Governor</i> Item 308.EE	Requires DMAS to convene a workgroup to examine the impact of including psychiatric residential treatment services in the managed care program. This workgroup must examine	Workgroup offers a potential for positive outcomes. This would be a new benefit that could potentially strengthen community support for behavioral health

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	potential cost and program and system of care impacts, including how local funding and the federally required independent assessment process for these services must be accounted for in managed care.	services. There is currently no reimbursement for residential treatment, so including psychiatric residential treatment services in the managed care program has the potential for opening up needed community supports. Ensuring any new program provides beneficial services that are easy for consumers to navigate in a cost-effective way is critically important, particularly if managed care is the option being examined by the state.
Governor Item 308.FF	Provides \$428,565 GF and \$428,565 from federal funds in FY 2024 for seven positions to increase the amount of third-party liability recoveries. It is expected that these positions will generate sufficient savings in the Medicaid program to offset the new administrative costs.	No significant County impact.
Governor Item 308.GG	Authorizes DMAS to reprocure the Commonwealth's managed care service delivery system, with an expected implementation date of July 1, 2024. Additionally, authorizes DMAS to make changes to the managed care program, as necessary, to improve fiscal efficiency and enhance health care delivery. Provides approximately \$1.7 million GF and \$2.6 million NGF in FY 2023 to support one-time costs associated with the re-procurement.	TBD. It will be important to monitor the Request For Proposal process to ensure there are no significant changes to the Medicaid benefit package in areas related to behavioral health. It is essential that the state's service delivery system provides beneficial services that are easy for consumers to navigate, including appropriate rates for providers and services, particularly in high-cost areas like Northern Virginia.
Governor	Directs \$20 million in FY 2024 from the State and Local Fiscal Recovery Funds from ARPA to DMAS to procure a vendor to assist in the redetermination of Medicaid enrollees following the end of the COVID-19 public health emergency. This funding would be in addition to the \$5 million in ARPA funding in FY 2023 previously provided. It also directs \$10 million in FY 2024 in ARPA funding to DSS to support overtime costs at local departments for Medicaid redeterminations. Additionally, it bars the transfer of the new funding until a report detailing the Commonwealth's final plan to perform all unwinding activities is provided to the Task Force on Eligibility Redetermination.	Positive. This would provide overtime pay for Medicaid Unwinding. Fairfax County Department of Family Services (DFS) has more than 40,000 Medicaid cases to address as a part of unwinding, and additional funding to support overtime is needed.

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Behavioral Health		
Governor Item 144.W	Provides \$9 million GF in FY 2024 to support student mental health services in K-12 and institutions of higher education.	TBD. This is a positive use of funding to address significant youth behavioral health challenges, though it is unclear how and where funding will be allocated. Support for additional state funding for youth behavioral health services is included in the County’s Legislative Program.
Governor Item 283.I.	Provides \$750,000 GF in FY 2024 to cover the one-time cost of a consultant to assist with implementing a plan to transform behavioral health.	TBD. Further analysis and information on how and where funding will be allocated is needed.
Governor Item 283.K.	Provides \$250,000 GF in FY 2024 for the Secretary of Health and Human Resources, in collaboration with the Secretary of Veterans Affairs, to cover the one-time cost of a consultant that will study the Commonwealth’s coordination of behavioral health and substance abuse programs, with an emphasis on veteran services. The study will include state efforts to address substance use disorder, suicide, and post-traumatic stress disorder. A report will be due by October 1, 2023.	No direct fiscal impact to County, but study is focused on an at-risk population.
Governor Item 287.B	Provides an additional \$2.5 million GF in FY 2024 to VDH for the Virginia Behavioral Health Loan Repayment Program, raising the maximum award amount for child and adolescent psychiatrists, psychiatric nurse practitioners, and psychiatrists, from \$30,000 to \$50,000.	TBD. A positive step by the state to find ways to stabilize the behavioral health care workforce in the future. To support behavioral health staff working at CSBs and other public agencies, language could be added prioritizing access to such funding for those participating in the public behavioral health care system.
Governor Item 287.H	Provides \$5 million GF in FY 2024 to VDH for loan repayments for psychiatric registered nurses and psychiatric nurse practitioners who work in Virginia for four years. The schedule will provide repayment of 25% of the eligible loan at the end of each year for the four completed years of service.	TBD. A positive step by the state to find ways to stabilize the behavioral health care workforce in the future. To support behavioral health staff working at CSBs and other public agencies, language could be added prioritizing access to such funding for those participating in the public behavioral health care system.
Governor	Transfers approximately \$1 million GF in FY 2024 from DBHDS’ central office to state-operated facilities, to assist with infrastructure requirements for implementation of electronic health records. Per DPB, this zero-sum transfer has no fiscal impact.	No significant County impact.

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<p>Governor Item 304.GG</p>	<p>Provides an additional \$1 million GF and an additional \$1 million NGF in FY 2024 to support 20 additional psychiatric residency slots, funded through Medicaid, beginning in FY 2024.</p>	<p>TBD. Positive step by the state to find ways to stabilize the behavioral health care workforce in the future.</p>
<p>Governor Item 304.WWWW</p>	<p>Provides authority to expand provider qualifications, allowing individuals working on their required hours of supervision for certification through DBHDS to be eligible for registration through the Department of Health Professions (DHP) to be approved as a Medicaid provider type for mental health and substance use disorder peer supported services. Authorizes DMAS to adjust caseload limits for peer recovery specialists to align with DBHDS and DHP revised policies to increase access to peer recovery services.</p>	<p>TBD.</p>
<p>Governor Item 311.HH</p>	<p>Provides \$15 million GF in FY 2024 for grants to school divisions, public community-based providers, or private community-based providers to contract for the provision of school-based mental health services.</p>	<p>TBD. Further analysis and information on grant process is needed, but could be a positive use of funds as the CSB continues partnering with schools to enhance youth behavioral health services in the community. Support for additional state funding for youth behavioral health services is included in the County's Legislative Program.</p>
<p>Governor Item 311.MM</p>	<p>Provides \$20 million GF in FY 2024 for comprehensive psychiatric emergency programs or similar models of psychiatric care in emergency departments. Projects may include public-private partnerships, including contracts with private entities. All selected programs must collaborate with the region's CSB or behavioral health authority.</p>	<p>TBD. Further analysis and information on how and where funding will be allocated is needed. Investments in a comprehensive psychiatric care program would be a positive use of funds.</p>
<p>Governor Item 312.D</p>	<p>Combines funding and earmarks for alternative transportation and alternative custody for court-ordered individuals subject to temporary detention and emergency custody orders to provide needed flexibility to target resources toward the specific needs of each community. The combination of these appropriations will ensure that the elements of the emerging system are compatible with one another and support continuous care of the population. The amended language also clarifies that alternative transportation and custody programs can be</p>	<p>TBD. Further analysis is needed to determine full impacts to the County.</p>

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	administered through contracts with private contractors, local law enforcement organizations, CSBs, or other methods as necessary to implement the program. It also includes \$1 million GF in FY 2024 for local law enforcement agencies that agree to utilize off-duty officers to transport and/or maintain custody of an individual awaiting admission to a mental health facility or for whom a bed has not yet been identified.	
Governor Item 312.O.2	Sets aside \$1.5 million GF to pursue a pilot program to support the discharge of private hospital patients at-risk of transfer to state mental health hospitals from the existing appropriation of \$7.5 million GF in FY 2024 for DBHDS to pursue alternative inpatient options to state hospitals, or to increase capacity in the community for individuals on the Extraordinary Barriers List,.	TBD. Further analysis and information on location of pilot program needed to determine full impacts to the County.
Governor Item 312.P	Expands language to allow funding currently earmarked for dementia patients to also be used for the discharge and diversion of all older adults (aged 60 and older) who may otherwise be admitted to a state facility.	TBD.
Governor Item 312.W	Provides \$58.3 million GF in FY 2024 to expand and modernize the comprehensive crisis services system, including but not limited to, investment in additional crisis receiving centers, crisis stabilization units, and enhancements to existing sites. This funding includes approximately \$845,000 for administrative costs.	TBD. Further analysis and information on where funding will be allocated is needed to determine full impacts to the County. Funding going toward crisis services is positive, but it is essential that the allocation is fair to localities based upon population size.
Governor Item 312.X	Provides \$8 million GF in FY 2024 for supervised residential care, giving priority to projects that prioritize individuals on the state’s Extraordinary Barriers List.	TBD. Further analysis and information on where funding will be allocated is needed to determine full impacts to the County
Governor Item 312.Y	Provides \$20 million GF in FY 2024 for the one-time costs of establishing additional mobile crisis services in underserved areas.	No significant County impact.
Governor Item 313	Provides an additional \$8 million to expand housing opportunities for individuals with serious mental illness through the Permanent Supportive Housing program.	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 includes wraparound case management for individuals, to help ensure that those individuals are

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		successful in maintaining their housing, as housing alone will not be sufficient.
Governor	Provides an additional approximately \$97,800 GF in FY 2024 for one position to track and gather data related to restoration of competency court orders in the forensic mental health system, both inpatient and outpatient.	No significant County impact.
Governor	Provides an additional \$4 million GF in FY 2023 to begin the installation of duress systems at state-operated mental health facilities.	No significant County impact.
Department of Social Services (DSS)		
Governor Item 341	Updates appropriation to Temporary Assistance for Needy Families (TANF) and Virginia Initiative for Education and Work (VIEW) to properly account for the anticipated cost of providing mandated TANF benefits, including cash assistance payments, employment services, and VIEW child care. This package also includes adjustments to the Unemployed Parents program.	Positive. Additional TANF funds will further support low-income families.
Governor Item 342	Funds the NGF portion of the salary increase state-supported local employees received in FY 2023, and increases the federal appropriation for pass through funding at local departments of social services.	TBD. The County does not typically adopt targeted salary increases for state-funded positions (County salaries often already exceed that of lower-salaried jurisdictions who may be the target of such increases).
Governor Item 343.F	Provides an additional approximately \$10 million NGF in FY 2024 to support the design, development, and implementation of a modernized child support technology system.	No significant County impact
Governor Item 344.A	Increases the Auxiliary Grant (AG) rate from \$1,609 to \$1,682 per month, effective January 1, 2023.	Positive. Increasing the AG rate will further support the AG community.
Governor Item 350.I	Provides approximately \$6.1 million GF in FY 2023 for DSS to repay the federal Food and Nutrition Services for an over-issuance of Supplemental Nutrition Assistance Program (SNAP) benefits.	No County impact. Only impacts the state.
Governor Item 350	Provides approximately \$110,900 GF and \$110,900 NGF in FY 2024 to convert part-time SNAP evaluation reviewer positions to five full-time positions. This conversion will allow for more comprehensive monitoring of, and compliance with, the federal SNAP requirements.	No County impact. Only impacts the state.

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Governor Item 350.J	Provides approximately \$3.8 million GF and \$3.8 million NGF in FY 2024 for a new virtual desktop model to provide local department shared support sites with the functionality the locality requires, while also maintaining compliance with Commonwealth security standards.	No significant County impact.
Substance Use		
Governor Item 61	Provides an initial \$3.5 million NGF appropriation and five positions in FY 2024, allowing the Opioid Abatement Authority (OAA) to provide grants, loans, and awards at the beginning of the fiscal year without delay. Also, creates the Commonwealth Opioid Abatement and Remediation Fund, which will receive deposits from settlements, judgments, verdicts, or other court orders relating to consumer protection claims regarding the manufacturing, marketing, distribution, or sale of opioids. The Fund will support efforts to treat, prevent, or reduce opioid use disorder or the misuse of opioids, or otherwise abate the opioid epidemic. Related legislation will be introduced during the 2023 GA session.	Appears to be an administrative step in establishing the OAA.
Governor Item 362.50	Provides that the OAA will abate and remediate the opioid epidemic in the Commonwealth through financial support from the OAA Fund, in the form of grants, donations, or other assistance, for efforts to treat, prevent, and reduce opioid use disorder and misuse of opioids in the Commonwealth. Authorizes the OAA to request NGF appropriation increases from the OAA Fund.	Appears to be an administrative step in establishing the OAA.
Governor Item 283.L	Provides \$5 million NGF in FY 2024 (from the OAA Fund) to conduct a public awareness campaign to reduce the number of incidents of fentanyl poisoning among youth.	TBD. It will be critical for any statewide awareness campaign materials to be available in multiple languages.
Governor Item 291.P	Provides \$7 million NGF in FY 2024 (from the OAA Fund) to support costs associated with a statewide fentanyl response strategy, pursuant to legislation to be introduced in the 2023 GA.	TBD. More information is needed on the goals and implementation timeline of the statewide strategy.
Governor Item 312.H	Provides approximately \$1.4 million NGF in FY 2023 and \$1.4 million NGF in FY 2024 (from the OAA Fund) to purchase and distribute	TBD. It remains unclear how funding will be allocated throughout the state.

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	additional REVIVE! kits and associated doses of naloxone used to treat emergency cases of opioid overdose or suspected opioid overdose.	
Other		
Governor Item 353	Provides an additional \$22,800 GF in FY 2024 to the Virginia Board for People with Disabilities to cover increased operating costs and avoid reductions to core services.	No County impact.
Governor Item 357.B	Provides additional support for vocational rehabilitation services provided to blind and vision impaired Virginians. The funding provided will allow the agency to support approximately 55 cases.	No County impact.

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Transportation

Source	Amendment	Fairfax County Impact
REGIONAL ITEMS		
Northern Virginia Transportation Authority (NVTA) Funding		
<i>Governor</i> Item 460	Includes approximately \$869.1 million for distribution of NVTA Fund revenues over the biennium, approximately a \$47.1 million increase.	<p>The amount received by the County is dependent on actual collections from revenue sources. Through its Six Year Program, NVTA allocates 70% (approximately \$608.4 million in 2022-2024) to regional projects, and that funding has already been approved for projects through adoption of NVTA's FY 2018-2023 and FY 2020-2025 Six Year Programs.</p> <p>Fairfax County should receive approximately \$117 million over the biennium to allocate for local projects approved by the Board of Supervisors (30% funding returned to localities), minus the respective shares provided to the Towns of Vienna and Herndon. Approximately \$14 million annually of this "30% funding" will likely be transferred to the Commonwealth's Washington Metropolitan Area Transit Authority (WMATA) Capital Fund for the County's share of local funding for State of Good Repair, as required by HB 1539/SB 856 (2018).</p>
Regional Gas Tax		
<i>Governor</i> Item 444	Provides approximately \$207.4 million over the 2022-2024 biennium for regional gas taxes (for NVTC, Potomac and Rappahannock Transportation Commission (PRTC), and other regional gas taxes). Estimates approximately \$88.3 million for NVTC over the 2022-2024 biennium, and an additional \$22.2 million annually that is transferred to the WMATA Capital Fund per HB 1539/SB 856 (2018). Also, \$15 million of NVTC and PRTC revenues are transferred annually to the Commuter Rail Operating and Capital Fund.	The amount received by NVTC and the County is dependent on actual collections from the revenue sources.

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STATEWIDE PROGRAMS		
Department of Rail and Public Transportation (DRPT)		
<i>Governor</i> Item 447	<p>Provides approximately \$1.14 billion for Public Transportation Programs (no change), including:</p> <ul style="list-style-type: none"> • Approximately \$213 million for Operating Assistance (no change); • Approximately \$120 million for Capital Assistance (no change); • Approximately \$357.7 million for WMATA operating and capital costs (state share of WMATA assistance) (no change); • \$4 million for federally mandated state safety oversight of fixed rail guideway transit agencies, i.e. the Metrorail Safety Commission (MSC) (no change); and, • \$100 million as the state match for the federal Passenger Rail Investment and Improvement Act (PRIIA) (no change). <p>Includes approximately \$318.8 million for the WMATA Capital Fund, which includes state funding as well as the local and regional funding redirected as part of HB 1539/SB 856 (2018) (no change).</p>	Statewide Operating and Capital funding is subject to the transit prioritization process required by legislation passed in the 2018 General Assembly, entitled MERIT, and programs created in HB 1414/SB 890 (2020), so the impact to Fairfax Connector and PRTC is unclear.
Virginia Passenger Rail Authority/Rail Programs		
<i>Governor</i> Item 445	Includes approximately \$615.3 million for passenger rail development and operation programs (no change).	TBD. Will help fund rail projects, including those located in Northern Virginia (such as improvements in the I-95 Corridor)
Virginia Department of Transportation (VDOT)		
<u>Environmental Monitoring and Evaluation</u>		
<i>Governor</i> Item 450	Includes \$37.8 million for Environmental Monitoring and Evaluation (approximately \$17 million decrease). This includes approximately \$21.8 million for Environmental Monitoring and Compliance for Highway Projects (approximately \$1.9 million increase) and approximately \$7.8 million for Municipal Separate Storm Sewer System (MS4) Compliance Activities (approximately \$19.6 million decrease).	TBD.

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<u>Highway Construction</u>		
Governor Item 452	<p>Provides approximately \$8.52 billion for Highway Construction Programs, an approximately \$452 million decrease. This includes:</p> <ul style="list-style-type: none"> • Approximately \$221.7 million for the Virginia Highway Safety Improvement Program (approximately \$69.3 million increase); • Approximately \$922.4 million for the Interstate Operations and Enhancement Program (approximately \$484.4 million increase); • Approximately \$648.9 million for State of Good Repair (approximately \$183.2 million decrease); • Approximately \$601.1 million for the High Priority Projects Program (approximately \$262.8 million decrease); • Approximately \$796.8 million for the Construction District Grant Program (approximately \$226.6 million decrease), which includes \$227.5 million from the regional fuel tax collected in transportation districts that do not have a regional authority; • Approximately \$4.71 billion for Specialized State and Federal Programs (approximately \$339.4 million decrease); and, • Approximately \$510.2 million for Legacy Construction Formula Programs (no change). <p>Of the Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> • Approximately \$251.9 million for the federal Regional Surface Transportation Program (RSTP) (approximately \$18.5 million increase); • Approximately \$82 million in federal funds for a new federal resiliency program (approximately \$7.5 million decrease); 	<p>Many of these funds are subject to Smart Scale or other prioritization processes, so the impact to Fairfax County is unclear.</p> <p>The approximate \$131 million decrease in CMAQ should decrease the amount of funding from this program that is provided to Northern Virginia.</p> <p>The increases in RSTP and Transportation Alternative funds could benefit the County and region.</p>

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	<ul style="list-style-type: none"> • Approximately \$160.1 million for the federal Congestion Mitigation and Air Quality Program (CMAQ) (approximately \$131.8 million decrease); • Approximately \$405.4 million for Revenue Sharing (no change); • Approximately \$52.3 million for the Surface Transportation Block Grant Program Set-Aside (approximately \$12 million increase); and, • Approximately \$67.9 million federal and state matching funds for the federal Carbon Reduction Program (approximately \$2.3 million decrease). <p>Included in the amounts for Specialized State and Federal Programs:</p> <ul style="list-style-type: none"> • Approximately \$2.43 billion represents estimated project participation costs from localities and regional entities; and, • The reappropriation of approximately \$901.1 million from bond proceeds from various bond programs. <p>Transfers \$100 million from uncommitted balances in the Virginia Transportation Infrastructure Bank to the Transportation Partnership Opportunity Fund (TPOF). Also provides \$200 million from revenue increases identified in the December 2022 revenue forecast of the Commonwealth Transportation Fund in the FY 2024-2029 Six-Year Improvement Program to the TPOF.</p>	
<u>Highway Maintenance</u>		
<i>Governor</i> Item 453	<p>Provides \$4.83 billion for Highway System Maintenance and Operations, an approximately \$579.4 million increase. This includes:</p> <ul style="list-style-type: none"> • Approximately \$1.19 billion for interstates (approximately \$201.7 million increase); • Approximately \$1.54 billion for primaries (approximately \$3.8 million decrease); 	<p>Using historical estimates, approximately \$87 million more may be available for maintenance and operations within Northern Virginia.</p>

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	<ul style="list-style-type: none"> • Approximately \$1.32 billion for secondaries (approximately \$142 million increase); and, • Approximately \$641.8 million for Transportation Operations Services (approximately \$241.4 million increase). 	
<u>Special Structures</u>		
<i>Governor</i> Item 454	Provides \$165 million for this program (approximately \$3.8 million increase).	The Commonwealth’s report on the overall condition of special structures identified only one such structure in Northern Virginia, so this will likely have little impact on the region.
<u>Toll Facilities</u>		
<i>Governor</i> Item 455	Provides approximately \$173.9 million for toll facilities (approximately \$23 million decrease), including approximately \$100.4 million for Maintenance and Operations (approximately \$23 million decrease); and approximately \$73.5 million for the Revolving Fund (no change).	TBD.