

PUBLIC MEETING NOTICE
Human Services Council
GENERAL BODY MEETING

Monday, December 19, 2022

at

7:00 p.m.

will be held electronically due to the
COVID-19 pandemic.

Live Zoom meeting may be accessed:

PC, Mac, Linux, IOS or Android

<https://us06web.zoom.us/j/81042557383>

Password: HSC202!mtg

or

by dialing:

602-333-0032 (USA)

888-270-9936 (US Toll Free)

Conference code: 926143

(Live Closed Captioning Will Be Provided)

Meeting materials will be posted online at
www.fairfaxcounty.gov/human-services-council

or by contacting V. Coleman at
viola.coleman@fairfaxcounty.gov.

This will be a General Body Meeting

For ADA accommodations, please contact 703-324-4600. TTY: VA Relay 711

Human Services Council Meeting Minutes

November 21, 2022

7:00 p.m.

Via Zoom: <https://us06web.zoom.us/j/81042557383> with password is HSC202!mtg

HSC Members Present: Michelle Menapace (Chair, Franconia), Robert Faherty (Franconia), Christopher Falcon (Mason), Dr. Jerrold L. Foltz (Sully), Thomas Goodwin (Providence), Steven Lam (Springfield), Dr. Fatima Mirza (Dranesville), Paul Thomas (Hunter Mill), Alis Wang (Mason), Dr. Patrice Winter (Braddock)

HSC Members Absent: Kevin Bell (At-Large), Steven Bloom (Dranesville), Leah Ganssle (Sully), William Kogler (Springfield), Martin Machowsky (At-Large), Dr. Gerald V. Poje (Hunter Mill), and Adwoa Rey (Mt. Vernon)

Staff Present: Chris Leonard (Deputy County Executive for HHS), Sarah Allen (Neighborhood and Community Services [NCS]), Jill Clark (NCS), Virginia Eller (NCS), Jesse Ellis (NCS), Michelle Gregory (DMB), Chloe Lee (DMB), and Lyn Tomlinson (CSB).

Call to Order: Human Services Council (HSC) Chair Menapace called the meeting to order at 7:03 p.m. Chair Menapace took attendance and made the requisite motions required for virtual meetings as part of Virginia FOIA compliance.

Chair Menapace explained the need to conduct the HSC meeting electronically due to the COVID-19 pandemic, which has made it unsafe for the HSC and the public to physically assemble. The live video and audio Zoom meeting was accessible by computer or phone. Alis Wang moved to approve conducting the meeting electronically. The motion was seconded and unanimously carried. Alis Wang moved for the necessity to move forward with all the matters discussed in tonight's meeting for the continuity and continuation of operations and the discharge of the HSC's lawful purposes, duties, and responsibilities. The motion was seconded and unanimously carried.

Approval of the Minutes: The October 17, 2022 meeting minutes were presented for review and approval. Faherty moved to approve the minutes and was seconded. The motion carried.

Health and Human Services Updates: Chris Leonard, Deputy County Executive for Health and Human Services (HHS), reminded the HSC about the four Board memos that were circulated earlier this month on homelessness, use of ARPA/SLFRF funds for affordable housing, the Youth Behavioral Health Roundtable, and the 2022 Child Care Grant Program. He also noted there are several Board of Supervisors Committee meetings tomorrow, including Housing, Legislative, and a Budget Policy Committee with the School Board.

Youth Mental Health Report: Chloe Lee and Jesse Ellis shared the Youth Mental Health Report, which provides a deeper dive into the 2021-2022 Youth Survey data, which was administered to students in November 2021. The results show mental health concerns among youth are rising and there are disproportionate levels of risk on vulnerable and marginalized populations.

HSC members asked questions related how the data compared to national averages, whether it was possible to identify students most due to the survey's anonymity, and how the survey was administered.

Member Sharing: Goodwin shared an update about the Economic Mobility Pilot Project, which is tentatively scheduled to launch in February and will use Innovation Challenge Funds. Goodwin reviewed a framework with suggested messaging about the program.

Chair's Items: Chair Menapace noted that the CAAB and CCFAC did not have meetings in November, but that CCFAC debriefed the RFP process and is looking to engage its nonprofit partners for additional feedback.

Adjournment: Chairman Menapace adjourned the meeting at 8:33 p.m.

Minutes captured by Eller

DRAFT

Human Services Council Monthly Meeting

Virtual – Video/Audio Conference

Zoom Information:

Join from PC, Mac, Linux, iOS, or Android:

<https://us06web.zoom.us/j/81042557383>

Password: **HSC202!mtg**

Or telephone: 1-888-270-9936 (code: 926143)

December 19, 2022, 7:00 p.m.

AGENDA

<i>Call to Order</i>	Michele Menapace (<i>Chair</i>)
<i>Roll Call (Motions to Proceed with Electronic Meeting)</i>	Michele Menapace (<i>Chair</i>)
<i>Approval of November Meeting Minutes</i>	Michele Menapace (<i>Chair</i>)
<i>Health and Human Services Update</i>	Sarah Allen (<i>Deputy Director, Neighborhood and Community Services</i>)
<i>State Budget and 2023 General Assembly Preview</i>	Jill Clark (<i>Senior HHS Policy & Program Analyst, Neighborhood and Community Services</i>)
<i>Planning for FY 2024 County Budget Input</i>	Michele Menapace (<i>Chair</i>)
<i>Member Sharing</i>	HSC members
<i>Chair's Report</i>	Michele Menapace (<i>Chair</i>)
• <i>2023 Meeting Calendar</i>	Michele Menapace (<i>Chair</i>)
<i>Adjourn</i>	

Next HSC Meeting: **January 23, 2023, 7 p.m.**

www.fairfaxcounty.gov/human-services-council



Governor Youngkin's Proposed Amendments to the 2022-2024 Biennial Budget

HB 1400 / SB 800

2023 General Assembly Session

*A briefing for the Joint Meeting of the Senate Finance and Appropriations Committee,
the House Appropriations Committee, and the House Finance Committee*

December 15, 2022



Michael D. Maul

Director

Virginia Department of Planning and Budget

Summary of Proposed General Fund Appropriation Changes

General Fund Appropriation Changes By Category

Operating Base Forecast Adjustments	GF FY 2023	GF FY 2024	BIENNIUM	Operating Policy Appropriation Changes	GF FY 2023	GF FY 2024	BIENNIUM
Adjust funding for debt service	\$1.3	(\$3.2)	(\$1.9)	Economic Development	\$201.9	\$268.8	\$470.7
Medicaid and other health care related forecasts	(\$350.3)	\$76.6	(\$273.7)	Resiliency/Bay	\$200.0	\$257.3	\$457.3
Child welfare and TANF UP projections	(\$3.9)	(\$0.4)	(\$4.3)	Public Education and Lab Schools	\$165.9	\$256.4	\$422.3
Total, Operating Base Forecast Adjustments	(\$352.8)	\$73.0	(\$279.8)	State Employee Bonus	\$0.0	\$199.8	\$199.8
				Nursing / General Health and Welfare	\$14.4	\$145.5	\$159.9
Required Deposits / Amounts Funded By FY 22	GF FY 2023	GF FY 2024	BIENNIUM	Behavioral Health	\$0.0	\$149.1	\$149.1
Excess Revenue Collections				Public Safety/Law Enforcement	\$0.1	\$112.7	\$112.8
Appropriate mandatory Revenue Stabilization Fund deposit	\$0.0	\$406.0	\$406.0	Unemployment Trust Fund Deposit	\$100.0	\$0.0	\$100.0
Provide appropriation to the Water Quality Improvement Fund	\$0.0	\$87.1	\$87.1	Talent/Workforce	\$0.1	\$63.8	\$64.0
Support the Enhanced Nutrient Removal Certainty program	\$0.0	\$43.9	\$43.9	Other	(\$11.6)	\$89.1	\$77.5
Appropriate Virginia Retirement System deposit contingent on fiscal year 2022 revenue collection	\$250.0	\$0.0	\$250.0	Medicaid Public Health Emergency Extension	(\$157.8)	\$53.4	(\$104.4)
Provide general fund surplus dedicated to Interstate 64 improvements between exits 205 and 234	\$150.0	\$0.0	\$150.0	Total, Operating Policy Changes	\$513.7	\$1,595.4	\$2,109.1
Appropriate surplus funds for Business Ready Sites Fund	\$50.0	\$0.0	\$50.0				
Appropriate contingent balance to the Major Headquarters Workforce Grant Fund	\$35.5	\$0.0	\$35.5	Total, GF Operating Appropriation Changes	\$645.8	\$2,205.9	\$2,851.7
Total, Required Deposits / Amounts Funded By FY 22 Excess Revenue Collections	\$485.5	\$537.0	\$1,022.5				
				Capital Outlay GF Appropriation Changes			
				Supplemental Capital Contingent on FY 2022 revenue collection	\$100.0	\$0.0	\$100.0
				Additional Capital Outlay Funding	\$175.5	\$329.0	\$504.5
				Total, Capital Outlay GF Appropriation Changes	\$275.5	\$329.0	\$604.5
				Total General Fund Appropriation Changes	\$921.3	\$2,534.9	\$3,456.2

*Amounts shown in millions

Highlights of the Governor's budget

- Back the Governor's commitment to business-ready sites by providing \$450 million for the program. Of this amount \$250 million is contingent on attainment of the 2023 revenue forecast.
- Accelerate Commonwealth investments in workforce development, increasing spending by over \$60 million.
- Redouble efforts to provide each child in Virginia a world-class education, including by expanding the use of reading specialists to 4th and 5th grade and adding math specialists in schools with poor math performance based on SOLs.
- Propose a new Earn to Learn initiative to expand the number of clinicians and clinical settings providing training for nurses, and expand current incentives for nurses to take up and remain in the profession.

Highlights of the Governor's budget (Cont.)

- Provide over \$100 million for public safety, including \$30 million for Operation Bold Blue Line to enhance efforts to recruit law enforcement, \$20 million for additional violence intervention grants through Operation Ceasefire, and almost \$16 million to address compression issues for state police and sheriff's deputies.
- Start a transformation of the behavioral health safety net, proposing almost \$150 million in additional investments in prevention, crisis intervention, and post-crisis care in our schools and communities, including \$58 million to increase the number of Crisis Receiving Centers, and \$20 million to fully fund the recommended number of mobile crisis units.
- Preserve Commonwealth natural resources by adding over \$550 million for resiliency, the Chesapeake Bay, and the agricultural best management practices program.

Economic Development Amendments

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Category
Commerce and Trade	312: Economic Development Incentive Payments	Invest in site development	\$200,000,000	\$250,000,000	\$450,000,000	95.6%
Commerce and Trade	409: Department of Energy	Establish and capitalize the Virginia Power Innovation Fund	\$0	\$10,000,000	\$10,000,000	2.1%
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Increase support for the Governor's Agriculture and Forestry Industries Development Fund for agricultural technology	\$1,250,000	\$1,250,000	\$2,500,000	0.5%
Commerce and Trade	165: Department of Housing and Community Development	Expand the Virginia Main Street program	\$0	\$2,000,000	\$2,000,000	0.4%
Commerce and Trade	312: Economic Development Incentive Payments	Provide additional appropriation for the Virginia Economic Development Incentive Grant	\$660,000	\$1,060,000	\$1,720,000	0.4%
Commerce and Trade	310: Virginia Economic Development Partnership	Fund a study on airline service expansion	\$0	\$1,200,000	\$1,200,000	0.3%
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Provide funding for agricultural technology research grants	\$0	\$1,000,000	\$1,000,000	0.2%
		Subtotal, Above Items	\$201,910,000	\$266,510,000	\$468,420,000	99.5%
		Subtotal of Remaining Economic Development (7)	\$0	\$2,288,510	\$2,288,510	0.5%
		Grand Total of All Economic Development	\$201,910,000	\$268,798,510	\$470,708,510	100.0%

**Does not include \$50 million in additional Business Ready Sites and an additional \$35.5 million to the Major Headquarters Grant Fund both paid for from FY 2022 contingent appropriations per Par. L of Item 485, Chapter 2.

Talent / Workforce Amendments

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Category
Commerce and Trade	165: Department of Housing and Community Development	Increase support for the Go Virginia Talent Pathways	\$0	\$24,500,000	\$24,500,000	33.1%
Education	260: Virginia Community College System	Increase availability of industry recognized credentials to high school students	\$0	\$15,000,000	\$15,000,000	20.3%
Commerce and Trade	165: Department of Housing and Community Development	Provide additional workforce funding for Go Virginia	\$0	\$10,000,000	\$10,000,000	13.5%
Central Appropriations	995: Central Appropriations	Increase funding for the Innovative Internship Fund and Program	\$0	\$5,000,000	\$5,000,000	6.8%
Education	260: Virginia Community College System	Promote awareness of G3 and FastForward	\$0	\$3,000,000	\$3,000,000	4.1%
Education	260: Virginia Community College System	Establish or expand career placement centers	\$0	\$3,000,000	\$3,000,000	4.1%
Commerce and Trade	165: Department of Housing and Community Development	Support workforce needs in agricultural technology industries	\$0	\$1,300,000	\$1,300,000	1.8%
Subtotal, Above Items			\$0	\$61,800,000	\$61,800,000	96.6%
Subtotal of Remaining Talent / Workforce (7)			\$145,963	\$2,012,806	\$2,158,769	3.4%
Grand Total of All Talent / Workforce			\$145,963	\$63,812,806	\$63,958,769	100.0%

Public Education / Lab Schools Amendments

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Category
Education	197: Direct Aid to Public Education	Update sales tax revenue for public education	\$90,474,422	\$77,507,889	\$167,982,311	45.1%
Education	197: Direct Aid to Public Education	Update Average Daily Membership projections based on actual Fall Membership	\$28,389,627	\$42,826,514	\$71,216,141	19.1%
Education	197: Direct Aid to Public Education	Support performance pay for top performing teachers	\$0	\$50,000,000	\$50,000,000	13.4%
Education	197: Direct Aid to Public Education	Increase funding for college partnership laboratory schools	\$50,000,000	\$0	\$50,000,000	11.8%
Education	197: Direct Aid to Public Education	Provide retention bonus for instructional and support positions	\$0	\$45,152,262	\$45,152,262	12.1%
Education	197: Direct Aid to Public Education	Expand reading specialist staffing standard to 4th and 5th grades	\$0	\$16,868,870	\$16,868,870	4.5%
Education	197: Direct Aid to Public Education	Support teacher recruitment incentives for hard-to-fill positions and hard-to-staff schools	\$0	\$10,000,000	\$10,000,000	2.7%
Education	197: Direct Aid to Public Education	Support math specialists for grades kindergarten through eight	\$0	\$7,200,991	\$7,200,991	1.9%
		Subtotal, Above Items	\$168,864,049	\$249,556,526	\$418,420,575	99.1%
		Subtotal of Remaining Public Education / Lab Schools (16)	(\$2,989,648)	\$6,883,803	\$3,894,155	0.9%
		Grand Total of All Public Education / Lab Schools	\$165,874,401	\$256,440,329	\$422,314,730	100.0%

Nursing Amendments

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Category
Health and Human Resources	601: Department of Health	Establish the Earn to Learn Nursing Education Acceleration program grant	\$0	\$30,000,000	\$30,000,000	60.2%
Health and Human Resources	601: Department of Health	Enhance the Nurse Preceptor Incentive Program	\$0	\$10,000,000	\$10,000,000	20.1%
Health and Human Resources	601: Department of Health	Establish psychiatric nursing graduate education loan repayment program	\$0	\$5,000,000	\$5,000,000	10.0%
Public Safety and Homeland Security	799: Department of Corrections	Fund additional nursing positions to provide 24-hour medical coverage	\$0	\$3,846,557	\$3,846,557	7.7%
Health and Human Resources	601: Department of Health	Provide additional support for the nursing scholarships and loan repayment program	\$0	\$1,000,000	\$1,000,000	2.0%
Total, Nursing			\$0	\$49,846,557	\$49,846,557	100.0%

Major Public Safety / Law Enforcement Amendments

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Category
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Fund Operation Bold Blue Line Initiative	\$0	\$30,000,000	\$30,000,000	26.6%
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Provide additional appropriation for the Operation Ceasefire Grant Fund	\$0	\$20,000,000	\$20,000,000	17.7%
Administration	157: Compensation Board	Provide a compression adjustment for sworn deputy sheriffs and regional jail officers	\$0	\$13,894,938	\$13,894,938	12.3%
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Establish the Virginia Mass Violence Care Fund	\$0	\$10,000,000	\$10,000,000	8.9%
Public Safety and Homeland Security	799: Department of Corrections	Provide funding for salary increases for security positions not included in Chapter 2	\$0	\$8,317,554	\$8,317,554	7.4%
Public Safety and Homeland Security	799: Department of Corrections	Provide additional funding for the operation of Lawrenceville Correctional Center	\$0	\$5,300,000	\$5,300,000	4.7%
Public Safety and Homeland Security	156: Department of State Police	Provide general fund appropriation for sworn law enforcement positions	\$0	\$3,291,531	\$3,291,531	2.9%
Public Safety and Homeland Security	777: Department of Juvenile Justice	Appropriate funds to lease and operate three local juvenile detention centers	\$0	\$2,927,069	\$2,927,069	2.6%
Executive Offices	141: Attorney General and Department of Law	Provide support for witness protection program	\$0	\$2,500,000	\$2,500,000	2.2%
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Establish hemp registration and inspection program	\$0	\$2,172,909	\$2,172,909	1.9%
Subtotal, Above Items			\$0	\$98,404,001	\$98,404,001	87.2%
Subtotal of Remaining Law Enforcement (31)			\$123,634	\$14,317,185	\$14,440,819	12.8%
Grand Total of All Law Enforcement			\$123,634	\$112,721,186	\$112,844,820	100.0%

Behavioral Health Amendments

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Category
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Increase funding for comprehensive crisis services system	\$0	\$58,345,204	\$58,345,204	39.1%
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Pursue hospital-based psychiatric emergency alternatives	\$0	\$20,000,000	\$20,000,000	13.4%
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Provide one-time funds for mobile crisis units	\$0	\$20,000,000	\$20,000,000	13.4%
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Expand school-based mental health pilot	\$0	\$15,000,000	\$15,000,000	10.1%
Education	245: State Council of Higher Education for Virginia	Support student mental health services	\$0	\$9,000,000	\$9,000,000	6.0%
Health and Human Resources	792: Mental Health Treatment Centers	Fund salary alignments for critical positions	\$0	\$8,673,252	\$8,673,252	5.8%
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Expand housing opportunities for individuals with serious mental illness	\$0	\$8,000,000	\$8,000,000	5.4%
Administration	157: Compensation Board	Provide resources for court ordered transportations in temporary detention order and emergency custody order cases	\$0	\$4,074,631	\$4,074,631	2.7%
Health and Human Resources	601: Department of Health	Enhance the Behavioral Health Loan Repayment Program	\$0	\$2,500,000	\$2,500,000	1.7%
Health and Human Resources	602: Department of Medical Assistance Services	Add 20 psychiatric residencies through graduate medical education	\$0	\$1,000,000	\$1,000,000	0.7%
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Support Off-Duty Officer program	\$0	\$1,000,000	\$1,000,000	0.7%
Subtotal, Above Items			\$0	\$147,593,087	\$147,593,087	99.0%
Subtotal of Remaining Behavioral Health (9)			\$0	\$1,543,980	\$1,543,980	1.0%
Grand Total of All Behavioral Health			\$0	\$149,137,067	\$149,137,067	100.0%

Resiliency / Bay Amendments

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Category
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide additional funding for the Resilient Virginia Revolving Loan Fund	\$100,000,000	\$100,000,000	\$200,000,000	43.7%
Natural and Historic Resources	440: Department of Environmental Quality	Provide additional funding for the Enhanced Nutrient Removal Certainty Program	\$0	\$107,058,659	\$107,058,659	23.4%
Natural and Historic Resources	440: Department of Environmental Quality	Provide additional funding for the Richmond Combined Sewer Overflow project	\$100,000,000	\$0	\$100,000,000	21.9%
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide supplemental funding to support agriculture best management practices	\$0	\$50,000,000	\$50,000,000	10.9%
Total, Resiliency / Bay			\$200,000,000	\$257,058,659	\$457,058,659	100.0%

**Does not include \$43.9 million in support of enhanced nutrient removal funded by the FY 22 surplus via the required Water Quality Improvement Fund (WQIF) deposit and the balance of the WQIF required deposit of \$87.1 million. Also does not include an additional \$86.1 million for enhanced nutrient removal to be funded through a proposed reallocation of ARPA State and Local Fiscal Recovery Funds.

Other General Health and Welfare Amendments

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Category
Health and Human Resources	602: Department of Medical Assistance Services	Increase rates for personal care, respite, and companion services	\$0	\$41,616,322	\$41,616,322	37.5%
Health and Human Resources	602: Department of Medical Assistance Services	Add 500 developmental disability waiver slots	\$0	\$15,155,118	\$15,155,118	13.6%
Commerce and Trade	165: Department of Housing and Community Development	Support local housing inspection programs	\$0	\$10,000,000	\$10,000,000	9.0%
Health and Human Resources	765: Department of Social Services	Implement Office of the State Inspector General child protective services audit recommendations	\$0	\$8,274,569	\$8,274,569	7.5%
Health and Human Resources	765: Department of Social Services	Provide funding for Supplemental Nutrition Assistance Program overissuance repayment	\$6,105,940	\$0	\$6,105,940	5.5%
Natural and Historic Resources	440: Department of Environmental Quality	Support upgrades at Poor Creek Pump Station	\$5,500,000	\$0	\$5,500,000	5.0%
Education	236: Virginia Commonwealth University	Pursue Massey Cancer Center Comprehensive status	\$0	\$5,000,000	\$5,000,000	4.5%
Health and Human Resources	601: Department of Health	Provide required state match funding for drinking water infrastructure projects	\$0	\$3,373,581	\$3,373,581	3.0%
Health and Human Resources	765: Department of Social Services	Fund foster care and adoption cost of living adjustments	\$0	\$2,287,785	\$2,287,785	2.1%
		Subtotal, Above Items	\$11,605,940	\$85,707,375	\$97,313,315	87.6%
		Subtotal of Remaining General Health and Welfare (34)	\$2,808,345	\$10,926,610	\$13,734,955	12.4%
		Grand Total of All General Health and Welfare	\$14,414,285	\$96,633,985	\$111,048,270	100.0%

The Top 15 GF Policy Spending Amendments Make Up 80% of The Biennial Total

Secretarial Area	Agency	Title	GF FY 2023	GF FY 2024	Biennial Total	% Of Total
Commerce and Trade	312: Economic Development Incentive Payments	Invest in site development	\$200.0	\$250.0	\$450.0	21.3%
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide additional funding for the Resilient Virginia Revolving Loan Fund	\$100.0	\$100.0	\$200.0	9.5%
Education	197: Direct Aid to Public Education	Update sales tax revenue for public education	\$90.5	\$77.5	\$168.0	8.0%
Natural and Historic Resources	440: Department of Environmental Quality	Provide additional funding for the Enhanced Nutrient Removal Certainty Program	\$0.0	\$107.1	\$107.1	5.1%
Natural and Historic Resources	440: Department of Environmental Quality	Provide additional funding for the Richmond Combined Sewer Overflow project	\$100.0	\$0.0	\$100.0	4.7%
Central Appropriations	995: Central Appropriations	Provide funding for merit bonus payment for state employees	\$0.0	\$100.0	\$100.0	4.7%
Labor	182: Virginia Employment Commission	Provide funds for deposit to the Unemployment Insurance Trust Fund	\$100.0	\$0.0	\$100.0	4.7%
Central Appropriations	995: Central Appropriations	Provide one-time bonus payments to state employees	\$0.0	\$99.8	\$99.8	4.7%
Education	197: Direct Aid to Public Education	Update Average Daily Membership projections based on actual Fall Membership	\$28.4	\$42.8	\$71.2	3.4%
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Increase funding for comprehensive crisis services system	\$0.0	\$58.3	\$58.3	2.8%
Education	197: Direct Aid to Public Education	Support performance pay for top performing teachers	\$0.0	\$50.0	\$50.0	2.4%
Education	197: Direct Aid to Public Education	Increase funding for college partnership laboratory schools	\$50.0	\$0.0	\$50.0	2.4%
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide supplemental funding to support agriculture best management practices	\$0.0	\$50.0	\$50.0	2.4%
Education	197: Direct Aid to Public Education	Provide retention bonus for instructional and support positions	\$0.0	\$45.2	\$45.2	2.1%
Health and Human Resources	602: Department of Medical Assistance Services	Increase rates for personal care, respite, and companion services	\$0.0	\$41.6	\$41.6	2.0%
*Amounts shown in millions		Subtotal of Top 15 GF Policy Amendments	\$668.9	\$1,022.3	\$1,691.1	80.2%
		Subtotal of Remaining GF Policy Amendments (246)	(\$155.2)	\$573.1	\$417.9	19.8%
		Grand Total of All GF Policy Amendments	\$513.7	\$1,595.4	\$2,109.1	100.0%

The Introduced Budget Includes Triggers in the Event a Recession is Deeper Than Forecasted

- The introduced budget bill includes over \$1 billion in contingent GF appropriation and tax policy changes. The FY 2024 allotment or enactment of these actions is dependent on meeting revenue estimates in FY 2023.

Secretarial Area	Agency	Title	FY 2024
Finance	161: Department of Taxation	Reduction in the top marginal individual income tax rate from 5.75% to 5.5%	\$333.3
Commerce and Trade	312: Economic Development Incentive Payments	Additional funding for site development	\$250.0
Natural and Historic Resources	199: Department of Conservation and Recreation	Additional funding for the Resilient Virginia Revolving Loan Fund	\$100.0
Central Appropriations	995: Central Appropriations	State employee performance bonus	\$100.0
Central Appropriations	949: Central Capital Outlay	Additional Capital Outlay Supplement	\$300.0
*Amounts shown in millions			\$1,083.3

- In addition to the above amounts, the introduced budget includes a transfer of \$128 million from the General Fund to the Taxpayer Relief Fund to assist in ensuring the continuity of tax policy changes included in this budget.

Summary of Proposed Capital Outlay Changes

Capital Outlay – 2022-24 Biennium Amendments

Dollars in millions

<p><u>Fund 12 systems upgrades, facility repairs, and life/safety projects</u> <i>Funding to: renovate historic campus (WM), replace Andrews Hall roof (VIMS), replace chillers (LU), upgrade ADA accessibility, Tidewater (VCCS), improve safety and security at Eastern State Hospital (DBHDS), install duress systems (DBHDS), replace underground storage tanks (DCR), support state share of Loudoun County detention center expansion/renovation and Albemarle-Charlottesville Regional Jail renovation (TRS), replace fire alarm system at Sitter and Barfoot Veterans Care Center (DVS), and provide additional maintenance reserve to NSU and VSU</i></p>	<p>\$61.5 GF, \$21.7 VPBA, \$4.5 NGF</p>
<p><u>Fund economic development projects and new facilities</u> <i>Funding to: construct a high performance data facility at Thomas Jefferson National Accelerator Facility, acquire land to expand Rocket Lab facilities (VCSFA), improve and convey property for market value to Clarke County (DGS), and construct Chesterfield probation and parole office (DOC)</i></p>	<p>\$60.3 GF</p>
<p><u>Address Capitol Square area facilities</u> <i>Funding to: demolish and stabilize site at 7th and Main St (DGS), and further plan new Commonwealth Courts Building and demolish portions of the Pocahontas Building (DGS)</i></p>	<p>\$22.0 GF</p>
<p><u>Supplement existing projects</u></p> <ul style="list-style-type: none"> • <i>Funding pooled to supplement existing authorized projects in the amount of \$100 million pursuant to 2022 Appropriation Act, based upon fiscal year 2022 revenue conditions that have been met;</i> • <i>Funding pooled to supplement existing authorized projects in the amount of \$300 million, contingent upon fiscal year 2023 revenue collections; and</i> • <i>Funding to directly supplement projects to renovate an elevated water tank (DJJ), renovate Eastern State Hospital (DGS), replace fire Alarms at DBHDS facilities (DGS), fund DOC infrastructure needs, and improve Readiness Centers (DMA)</i> 	<p>\$420.2 GF</p>

Capital Outlay – 2022-24 Biennium Amendments, cont.

<p><u>Authorize federal funding request and treasury loan for Veterans Care Centers</u> <i>Language to: authorize the Department of Veterans Services to request federal funding to construct new Veterans Care Center in Roanoke and renovate the Sitter and Barfoot Veterans Care Center in Richmond and utilize a treasury loan for the state share of project costs if federal funding is authorized</i></p>	-
<p><u>Fund planning for eight projects</u></p> <ul style="list-style-type: none"> • <i>Funding for detailed planning to: expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute, renovate Virginia Hall (VSU), construct new PERT facility (WWRC), and renovate facilities for ChalleNGe Program (DMA);</i> • <i>Additional funding for detailed planning to support scope change for existing project to construct Division Six headquarters (VSP);</i> • <i>Funding for pre-planning to construct new state laboratory (DGS), and construct new School of Dentistry (VCU);</i> • <i>Funding to prepare working drawings for Readiness Centers to leverage future federal funding (DMA)</i> 	\$6.5 GF, \$6.8 NGF
<p><u>Fund equipment for nine previously authorized projects</u> <i>Equipment Funding to: construct integrated science center (WM), renovate physics building (UVA), renew Alderman Library (UVA), renovate/convert Wyllie Library (UVA/CW), construct advanced technical training center at Piedmont CC (VCCS), construct undergraduate lab building (VT), renovate library and resource center (DBVI), renovate campgrounds (DCR), construct Roanoke Readiness Center (DMA)</i></p>	\$34.1 GF, \$0.9 NGF
<p><u>Fund nine projects at institutions of higher education and other agencies from institutional revenue bonds and other nongeneral fund sources</u> <i>5 projects at institutions of higher education funded with revenue bonds; 4 projects funded from other nongeneral fund sources</i></p>	\$98.4 9(d), \$199.5m NGF
<p>Capital Grand Total: \$604.5 GF, \$21.7 VPBA, \$98.4 9(d), \$211.7 NGF</p>	

Dollars in millions

American Rescue Plan Act State and Local Fiscal Recovery Fund Allocations

American Rescue Plan Act – State and Local Fiscal Recovery Fund Allocations

- Virginia received \$4.3 billion from the State and Local Fiscal Recovery Fund (SLFRF) under ARPA.
- Chapters 1 and 2 (2022 Special Session I) allocated \$4.2 billion of this amount, leaving a balance of \$15.4 million.
- Agencies have subsequently identified a total of \$114.1 million of prior allocations that could be reprogrammed because the funds could not be used as intended or the projects were completed with resources remaining.
- As a result, a total of \$129.5 million is allocated for new uses in the introduced budget bill, with most going to the Enhanced Nutrient Removal Program (\$86.1 million), efforts to redetermine Medicaid eligibility at the end of the federally declared public health emergency (\$30.0 million), and support of current appeals staffing levels and information technology at the Virginia Employment Commission (\$12.4 million).

For More Details About Governor Youngkin's Introduced Budget Amendments

Please refer to the Department of Planning and Budget's website:

<http://dpb.virginia.gov/>

**Human Services Council
2023 Calendar for Meetings and Important Dates**

Date	Meeting/Event
January 23, 2023, 7 p.m.	Human Services Council Meeting* <i>Meeting date changed due to Martin Luther King, Jr. Day holiday.</i>
February 21, 2023	FY 2024 Advertised Budget Plan Released
February 27, 2023, 7 p.m.	Human Services Council Meeting* <i>*Meeting date changed due to Presidents' Day holiday.</i> <i>Invite Other HHS BACs to hear CFO presentation on HHS-related budget</i>
March 20, 2023, 7 p.m.	Human Services Council Meeting <i>Approve HSC budget letter</i>
April 11-13, 2023	Public Hearings on FY 2024 Advertised Budget
April 17, 2023, 7 p.m.	Human Services Council Meeting
May 9, 2023	Board of Supervisors Adopts the FY 2024 Budget
May 15, 2023, 7 p.m.	Human Services Council Meeting <i>Establish a Nominations Committee for HSC officers</i>

**Human Services Council
2023 Calendar for Meetings and Important Dates**

Date	Meeting/Event
June 26, 2023, 7 p.m.	Human Services Council Meeting* <i>*Meeting date changed due to Juneteenth Day holiday.</i> <i>Vote on HSC officers for FY 24-25</i>
July 17, 2023, 7 p.m.	Human Services Council Meeting
August 21, 2023, 7 p.m.	Human Services Council Meeting
September 18, 2023, 7 p.m.	Human Services Council Meeting
October 16, 2023, 7 p.m.	Human Services Council Meeting
November 20, 2023, 7 p.m.	Human Services Council Meeting
December 18, 2023, 7 p.m.	Human Services Council Meeting