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Budget Category	Item Number	Description	Amount
Compensation/Compensation Board *Local Impact*	469 S.1	Includes additional funding for a 2% salary increase for Constitutional officers and state-supported local employees in FY 27 and an additional 2% salary increase in FY28. *The County would receive approximately $0.9 million in additional state funding from the Compensation Board in FY27 to provide a 2% salary increase to Constitutional officers and state-supported local employees.*	$30.4m in FY27 $64.2m in FY28
Compensation Board *Local Impact*	60	Provides funding for 18 additional local administrative positions at sheriff offices. *TBD. Information provided by the Compensation Board indicates that the funding is intended for positions in sheriffs' offices where allocated positions are not funded due to previous reductions. The Fairfax County Sheriff's Office has Compensation Board-funded administrative positions.*	$0.7m in each year
Compensation Board *Local Impact*	60	Provides funding for 71 additional sheriff deputies positions. *TBD. Information provided by the Compensation Board explains that the funding is intended to ensure every sheriff's office with primary law enforcement responsibility has a minimum of 10 law enforcement positions.*	$3.9m in each year
Public Safety *Local Impact*	394	Provides one-time funding to reimburse local law enforcement agencies for time spent transporting individuals under Temporary Detention Order (TDO) and Emergency Custody Order (ECO). *TBD. It is unclear if Fairfax County would be able to access these funds as priority would be given to Divisions II, IV, and VI, which the County does not fall under.*	$2m in FY27
Public Safety *Local Impact*	396	Does not provide an increase in HB 599 funding for Aid to Localities with Police Departments, leaving it at the FY25 level of $229.65 million statewide. *The County's legislative program supports full restoration of HB 599 law enforcement funding. Fairfax County received $31 million in FY26.*	$0
Natural Resources *Local Impact*	362	Includes additional General Fund (GF) and non-GF funding for a deposit to the Water Quality Improvement Fund (WQIF) and the Virginia Agricultural Cost-Share program ($107.9 m from the mandotory year-end surplus deposit calculations). *Positive. Support for WQIF funding is included in the County's legislative program.*	$286m in FY27
Natural Resources *Local Impact*	368	Provides GF funding for the Stormwater Local Assistance Fund (SLAF) program. *Positive. Support for SLAF funding is included in the County's legislative program.*	$43.5m in FY27
K-12 Funding			
Rebenchmarking	125	Includes funding for the state share of rebenchmarking (routine, non-policy updates of costs) for the new biennium.	$580.3m in FY27 $571.2m in FY28

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Budget Category	**Item Number**	**Description**	**Amount**
Local Impact	125	*At this time, Fairfax County Public Schools (FCPS) is unable to delineate the increase related to rebenchmarking. The funding is included across multiple line items in the overall SOQ accounts and the total impact cannot be isolated unless the state provides additional information.*	
Virginia Retirement System (VRS) Adjustments *Local Impact*	125	Realizes savings from adjusting the VRS employer contribution rates for teacher retirement to 13.37% and from other post-employment benefits adjustments. *The state budget net VRS impact including the three state rate changes (VRS, retiree health care credit and state group life), is a revenue reduction of $2.7 million in state funding to FCPS due to the lower rates, which reduces the state share of funding these benefits. However, it should be noted that FCPS also has an expenditure savings of $52.2 million as a result of the lower rates. The total net impact to FCPS is $49.6 million in savings.*	($106.9)m in FY27 ($107.0)m in FY28
Local Composit Index (LCI) *Local Impact*	125	Realizes savings from updating the LCI, a measure of local ability-to-pay used to distribute funding to local school divisions. *FCPS' LCI decreased from 0.6579 in the 2024-2026 biennium to 0.6381 in the 2026-2028 biennium. At this time, FCPS is unable to delineate the impact of the funding change associated with the changes in LCI unless the state provides additional information.*	($34.8)m in FY27 ($34.1)m in FY28
Teacher Salary *Local Impact*	125	Provides funding for the state share of a 2% salary increase in FY27 and an additional 2% in FY28 for funded Standards of Quality instructional and support positions. *The proposal would provide state funding of $13 million for FCPS in FY27. A required local match based on the division's LCI will be required. The cost to provide a 2% compensation supplement is $63.3 million. After accounting for the state share, the net cost to FCPS would be $50.3 million.*	$127.2m in FY27 $255.6m in FY28
School Construction Fund *Local Impact*	125	Provides non-GF funding for the School Construction Fund for grants to local school districts for construction, expansion, or modernization of public school buildings. *TBD. As these are grant funds, there may be opportunities to apply and receive funds, depending on program requirements.*	$274m in FY27 $25m in FY28
Governor's Budget Overall Impact on FCPS:	FCPS' FY 27 Fiscal Forecast included $17.3 million in additional state revenue compared to the FY 26 Approved Budget. The Governor's budget includes an increase of $4.8 million in sales tax and an increase of $66.3 million in state aid, for a net increase in state revenue of $71.1 million as compared to the FY 26 Approved Budget. Compared to the Fiscal Forecast, the Governor's budget is an increase of $53.8 million in FY 27. Areas where FCPS expenditures are impacted are described in the narrative above.		
Health and Human Services			
Children's Services Act (CSA) Cap - Private Day Special Education Services	271.U	Reduces the cap on increases in state reimbursement to localities for CSA private day special education services from 5% to 2.5%.	($3.4)m in FY 27 ($3.7)m in FY28

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Budget Category	**Item Number**	**Description**	**Amount**
Local Impact	271.U	*Lowering the cap on the state contribution shifts more of the funding responsibility for these critical state-local services to localities, as it is anticipated that providers will still require up to a 5% increase in rates to meet cost of living increases (personnel, insurance, maintenance, mortgage, etc.). County costs are projected to increase by $438,000 in FY 27 and $460,000 in FY 28.*	
CSA - Community Based Services *Local Impact*	271.V	Reduces the state match for community-based services for CSA to reflect the average state match rate of 71%. *County costs are projected to increase by $803,000 in FY 27 and $823,000 in FY 28 due to the decrease in the state match rate.*	($10.8)m in FY 27 ($11.8)m in FY 28
Child Care Subsidy Program (CCSP) Slots *Local Impact*	126	Transfers funding to provide approximately 6,745 additional CCSP slots for eligible children birth-to-five in each year by redirecting savings from the Virginia Preschool Initiative (VPI) based on projected nonparticipation rates. *Positive. Additional CCSP slots facilitates serving more families. If this shift continues , it will be important to monitor the impact of increased CCSP slots on VPI slots to ensure adequate slots for both programs.*	$71 million in FY27 and $66.6 million in FY28
VPI Per-Pupil Payments *Local Impact*	126.D	Increases VPI per-pupil grants for Planning District 8 localities from $10,701 to $11,488 for full-day and from $5,351 to $5,744 for half-day students (maintaining the 50% local match). *Positive. However, it still does not cover the full amount of providing VPI services in the community. Costs for providing early childhood programming in Fairfax County are approximately $18,200.*	TBD
Affordable Child Care Subsidy Accounts *Local Impact*	123.L 123.M	Provides funding to incentivize employer contributions to affordable child care subsidy accounts to support employee child care costs. State funds must be matched dollar-for-dollar by employers, up to $1,000/child or $2,500/family. $500,000 of this funding in each year is provided to establish and maintain a platform for these accounts. *Positive. Incentivizes employers to help subsidize child care. Participation is optional, and would have some fiscal impact if the County decides to participate.*	$1.5m in FY27 $0.5m in FY28
Federal Medicaid Community Engagement and Eligibility Verification Requirements *Local Impact*	295	Provides funding to support federal Medicaid community engagement and eligibility verification requirements pursuant to federal H.R. 1. *Positive. Provides significant state funding to address federal changes, which may result in more streamlined implementation efforts, better system upgrades, etc.*	$69.2m in FY27 $65.2m in FY28
Supplemental Nutrtion Assistance Program (SNAP) Administrative Costs *Local Impact*	330	Funds the state share of SNAP administrative costs, pursuant to federal H.R. 1. Maintains a 15.5% local match rate. *Funds the state and local portion of increased administrative costs resulting from federal H.R. 1. The County will still be responsible for additional costs associated with federal funds that flow directly to the County without a state contribution ("pass-through funding").*	$43m in FY27 $57.4m in FY28
SNAP Quality Assurance Team	328	Funds 14 positions for a SNAP quality assurance (QA) team charged with finding and correcting SNAP payment errors before they can affect the state's error rate.	$1.7m in both FY 27 and FY 28

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Budget Category	**Item Number**	**Description**	**Amount**
Local Impact	328	*Positive. Provides funding for state SNAP QA team to assist with lowering SNAP payment error rates.*	
Child Protective Services (CPS) Centralized Intake System *Local Impact*	333.X	Creates a centralized CPS intake system at the state level. Includes 132 FTEs in each year of the biennium. Valid reports and complaints will be transmitted to local departments of social services for investigation, family assessment, or other statutorily authorized response. *Negative. The County does not support this change. This change could cause potential delays in addressing valid reports and complaints, eliminate the ability for County staff to collect a more comprehensive narrative from the reporter and provide community resources for families that do not meet statutory criteria for CPS involvement, and significantly increase workloads as the state has implemented a 50% screen out rate, which is significantly below the County's current rate. Additionally, County hotline staff would be subject to a reduction in force unless positions were needed in other service lines to address increased workloads.*	$14.6m in FY 27 $18.1m in FY 28
State Oversight of Local Departments of Social Services *Local Impact*	328	Provides funding and 32 positions over the biennium to fund state oversight of local departments of social services, allowing the Commissioner to issue corrective action plans and proceed with state takeover of local departments of social services (LDSS) when necessary. *No fiscal impact. Takeover measures could undermine the state supervised, locally administered paradigm. Funding to help provide oversight and supportive measures for LDSS that are underperforming could be beneficial though there continue to be concerns regarding what takeover measures could entail.*	$0.9m in FY 27 $3.6m in FY 28
Salary Increase - Family Services Employees *Local Impact*	330	Funds an increase to the salary minimum (to $55,000 annually) for local family services employees. *Likely no impact as Fairfax County salaries already exceed the minimum; however, additional information is needed on how this funding will be distributed.*	$5m in each year
CPS Overtime *Local Impact*	330	Provides funding for CPS overtime costs related to extending the 24-hour response timeline for valid reports of abuse or neglect currently in place for children younger than two, to children up to age three. *No notable impact. County overtime workloads are expected to increase slightly due to responding to cases that come in after hours for children aged 2-3. The additional state funding is not expected to cover the full cost of additional overtime statewide.*	$0.2m in each year
Marcus Alert *Local Impact*	301.JJ	Provides flexibility by removing language that provides $600,000 to all Marcus Alert programs, allowing for the establishment of programs based on local funding needs in any given year. Additionally, clarifies that mobile crisis units are sufficient to meet any requirement to establish a community care team. *The County currently receives the $600,000 provided by the Commonwealth and uses it to fund several positions, including one Marcus Alert coordinator and three overnight behavioral health mobile crisis staff. While flexibility is often beneficial in funding requirements, changes must allow localities to continue to receive and use this funding for the original purposes.*	TBD

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Budget Category	**Item Number**	**Description**	**Amount**
Jail Diversion and Discharge Programs *Local Impact*	301.S 301.U 301.LL	Allows for payments to CSBs for jail diversion and discharge programs to be provided on a reimbursement basis. *Shifting to a reimbursement model increases administrative workload and delay payments, without providing additional compensation, but can be managed through existing County fiscal processes.*	TBD
Payments to CSBs *Local Impact*	301.D	Provides the Department of Behavioral Health and Developmental Services (DBHDS) with flexibility over CSB payment timing by allowing DBHDS to depart from 24 fixed equal semi-monthly installments. *This change would reduce the predictability of CSB funding and creates additional administrative work without added compensation.*	TBD
Developmental Disability (DD) Waiver Rates *Local Impact*	291.JJJJJ	Increases Medicaid reimbursement rates for DD waiver services (community coaching, community engagement, companion care, independent living supports, in-home support services, therapeutic consultation and workplace assistance) using the 2025 DD waiver rate study completed to comply with the permanent injunction approved to end the settlement agreement related to Virginia's system of DD services. *Positive for providers, but no direct County impact. Does not include Medicaid Case Management (Support Coordination) rates or Medicaid personal care, respite, or nursing services. Given the influx of DD waiver slots, providing increased state funding for state-mandated support coordination services is critical.*	$59.5m in FY27 $66.3m in FY28
Local Long-Term Care Ombudsman *Local Impact*	319.O	Provides funding to support 20 local Long Term Care Ombudsman units at Area Agencies on Aging. *Positive. May reduce the amount of County GF funds required to support the Fairfax Long Term Care Ombudsman Program (LTCOP), which is not currently fully funded and necessitates the use the volunteers to support its mandated work.*	$0.7m in each year
Electronic Health Record System - Local Health Districts *Local Impact*	286	Provides support to complete and sustain an electronic health record (EHR) system across all local health districts. *Limited County impact, as the County has its own EHR and local funding to support. There could be a long-term benefit if the Virginia Department of Health were able to augment some local costs or enhance the state-local partnership.*	$8.2m in FY27 $6.8m in FY28
Nursing Workforce *Local Impact*	288.D	Provides funding and 2 positions over the biennium to establish the Virginia Center for the Nursing Workforce to address nursing shortages. *Likely positive impact on the workforce by increasing access to nursing education programs and clinical experiences to address the County and statewide nursing shortage.*	$0.15m in FY27 $0.2m in FY28

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Budget Category	Item Number	Description	Amount
Transportation Funding[1]			
1 Because of the magnitude of funding and program structure, Transportation amounts are presented as totals over the biennium. "Year-over-Year" changes are indicated by +/- with the FY 24-26 Biennium Budget as the base relative to the proposed FY 26-28 Biennium Budget. When showing year-over-year changes, the FY 27-28 Biennium total is shown in parentheses.			
Department of Motor Vehicle Transfer Payments	430	Estimates on amounts returned to transportation districts with additional sales tax on fuel.	+$19.1m ($121m biennium)
Northern Virginia Transportation Commission (NVTC)		Transferred from our regional gas tax collections to WMATA Capital Fund in accordance with HB 1539 and SB 856 (2018) (All other funds are utilized by NVTC Jurisdictions for WMATA expenses).	$44m biennium
		Transferred from our regional gas tax collections to the Commuter Rail Operating and Capital Fund	$30m biennium
Local Impact		*The amount received by NVTC and the County is dependent on actual collection from the revenue sources.*	
Virginia Passenger Rail Authority	430	Provides for an increase over the biennium for Rail Programs	+$390m ($1.1b biennium)
Local Impact		*This increase is due to the substantial number of rail projects underway in the Commonwealth. Projects include improvements in the I-95 Corridor for Northern Virginia, including the Longbridge Project.*	
Department of Rail and Public Transportation	433	Total Financial Assistance for Public Transportation	-$121m ($1.8b biennium)
Local Impact		*The reduction is due to removal of the one-time GF funding provided to WMATA in the last biennium.*	
		Public Transportation Programs	-$118m ($1.4b biennium)
		Congestion Management Programs	$17.5m biennium
		Human Services Transportation Programs	$19.7m biennium
		Distribution of WMATA Capital Fund Revenues	$319m biennium
Local Impact		*No significant change beyond the removal of the GF funding for WMATA.*	
		Total Appropriation for the Commonwealth Mass Transit Fund (CMTF) from the Transit Trust Fund	$14.5m ($1.1b biennium)
		a. Statewide Operating Assistance	+$22.2m ($249m biennium)
		b. Statewide Capital Assistance	-$16.4m ($140m biennium)
		g. 2 CMTF funds designated for human services mobility programs	+$1m ($4m biennium)
		Passenger Rail Investment and Improvement Act funding	$100m biennium

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Budget Category	**Item Number**	**Description**	**Amount**
Local Impact	433	*Statewide Operating and Capital funding is subject to the transit prioritization process required by legislation passed in the 2018 General Assembly (MERIT). Local impact on Fairfax Connector is unclear. Transit Ridership Incentive Program (TRIP) Funding is allocated through a separate application process. WMATA and VRE receive specific percentages of the CMTF for operations and capital, rather than through MERIT.*	
Department of Transportation	438	Highway Construction Programs	+$222m ($7.4b biennium)
		Virginia Highway Safety Improvement Program	+$72m ($271m biennium)
		Interstate Operations and Enhancement Program	+$245m ($1.1b biennium)
		State of Good Repair	+$156m ($840m biennium
		High Priority Projects Program	+$193m ($635m biennium)
		Construction District Grant Programs	+$180m ($900m biennium)
		Specialized State and Federal Programs	-$598m ($3.4b biennium)
		Legacy Construction Formula Programs	-$34m ($180m biennium)
		A. From the specialized state and federal programs funds: A.1 State and Federal Matching: Surface Transportation Block Grants	+$22m ($288m biennium)
		A.2 Promoting Resilient Operations for Transformative, Efficient and Cost-saving Transportation Program	+$4m ($80m biennium)
		A.3 Congestion Mitigation Air Quality Program	+$803k ($100m biennium)
		A.4 Revenue Sharing Program	+$200m biennium
		A.5 Surface Transportation Block Grant Program Set-Aside	+$3.5m ($88.3m biennium)
		A.6 Estimated Project Participated Costs from localities and regional entities	-$500m ($1.1b biennium)
		A.7 Estimated Carbon Reduction Program funds	+$4m ($1.5b biennium)
		K. CTB shall provide up to $15 million each year in the Six-Year Financial Plan for the Transportation Partnership Opportunity Fund	$30m biennium

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Budget Category	**Item Number**	**Description**	**Amount**
Local Impact	438	*Much of these funds are subject to Smart Scale or other prioritization processes; impact on Fairfax County is unclear.*	
Department of Transportation	439	Highway System Maintenance and Operations	-$81m ($5.2b biennium)
		Interstate Maintenance	-$7.8m ($1.24b biennium)
		Primary Maintenance	+$4m ($1.5b biennium)
		Secondary Maintenance	-$237k ($1.5b biennium)
		Transportation Operations Services	-$57m ($745m biennium)
Local Impact		*There may be less money available for projects in Northern Virginia.*	
Department of Transportation	441	Toll revenues from I66 Inside the Beltway are to be used for debt service on Virginia Passenger Rail Facilities Bonds or financing from the Transportation Infrastructure Finance and Innovation Act Program.	+$25m biennium (est.)
Department of Transportation	446	Department of Transportation Transfer Payments	+$199m ($2.1b)
Local Impact		*This is the total financial assistance to localities for ground transportation.*	
Northern Virginia Transportation Authority (NVTA)		Distribution of NVTA revenues	+$78m ($945m biennium)
Local Impact		*The amount received by the County is dependent on actual collections from revenue sources.*	