

## Attachment A - FY 2004 Federal and State Mandates Detail by Agency

Agency	Program/ Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/ Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>General Fund</b>										
<b>General Government Administration</b>										
<b>00101 Board of Supervisors</b>										
	Board of Supervisors- Administrative Support ("Clerk's Office")	State	Code of Virginia, 15.2-1538, Clerk for the Governing Body	\$732,103	\$0	\$0	\$732,103	0%	\$0	8
	Board of Supervisors- Direct Costs	State	Code of Virginia 15.2-802-803, Powers of County vested in Board of Supervisors, etc.	\$3,431,274	\$0	\$0	\$3,431,274	0%	\$0	70
<b>Agency Totals</b>				<b>\$4,163,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,163,377</b>	<b>0%</b>	<b>\$0</b>	<b>78</b>
<b>00102 Office of the County Executive</b>										
	Prohibitions Against Discrimination	Both	The Civil Rights Act of 1871, The Equal Pay Act of 1963, Title VI of the Civil Rights Act of 1964, Title VII of the Civil Rights Act of 1964, Title I of the Civil Rights Act of 1968, The Equal Employment Opportunity Act of 1972, Sections 503 and 504 of the Rehabilitation Act of 1973, The Pregnancy Discrimination Act of 1978, The Age Discrimination in Employment Act of 1978, Title I of the Americans with Disabilities Act of 1990, Civil Rights Act of 1991, Virginia Equal Pay Act, The Virginians with Disabilities Act, Immigration and Nationality Act, Rehabilitation Act of 1973, Virginia Arrest Record Law, Virginia Constitutional Officers Bias Law	\$517,579	\$0	\$0	\$517,579	0%	\$0	6
	Administration of County Policy	State	Code of Virginia 15.1-595	\$2,159,514	\$0	\$0	\$2,159,514	0%	\$0	17
<b>Agency Totals</b>				<b>\$2,677,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,677,093</b>	<b>0%</b>	<b>\$0</b>	<b>23</b>

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<b>00106 Department of Finance</b>										
	Finance Services	Both	26USC-Internal Revenue Code Subpart B Requirements Applicable to All State and Local Bonds, Sec. 148-149; 31USC Sec. 7502 Requirements for Single Audit; PL104-156 Single Audit Act Amendments of 1996; 17CFR Part 240 Subpart A, Release No. 34-34961, File No. A7-5-94 Municipal Securities Disclosure; 26CFR Part 1 TC9085 Arbitrage and Private Activity Restrictions Applicable to Tax-exempt Bonds; Code of Virginia: 2.2-600-614.1 General Operations of Government; 2.2-615 to 619 Implementation of Federal Mandates Act; 2.2-3700 to 2.2-3714 Virginia Freedom of Information Act; 2.2-4300 to 4377 Virginia Public Procurement Act; 2.2-4400 to 4411 Virginia Security for Public Deposits Act.	\$6,986,466	\$361,791	\$0	\$6,624,675	5%	\$0	69
<b>Agency Totals</b>				<b>\$6,986,466</b>	<b>\$361,791</b>	<b>\$0</b>	<b>\$6,624,675</b>	<b>5%</b>	<b>\$0</b>	<b>69</b>
<b>00111 Department of Human Resources</b>										
	Commerical Motor Vehicle Safety Act (1986) Administration	Federal	Commerical Motor Vehcile Safety Act (1986)	\$836	\$0	\$0	\$836	0%	\$0	0.01
	Tax Free Benefits	Federal	Financial Service Authority Section 129	\$71,039	\$0	\$0	\$71,039	0%	\$0	0.3
	Compensation Plan Maintenance	Federal	Fair Labor Standards Act (FLSA)	\$7,378	\$0	\$0	\$7,378	0%	\$0	0.07
	Time & Attendance Processing and Controls	Federal	Fair Labor Standards Act	\$159,152	\$0	\$0	\$159,152	0%	\$0	3
	Employee Assistance Program	Federal	The Drug Free Workplace Act of 1988; Ominbus Transportation Act of 1991	\$278,890	\$0	\$0	\$278,890	0%	\$244,890	0.1

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<b>00111 Department of Human Resources</b>										
	Job Evaluation	Federal	Equal Pay Amendment to the Fair Labor Standards Act, ensuring equal pay for equal work.	\$308,610	\$0	\$0	\$308,610	0%	\$0	5.5
	Americans with Disabilities Act Compliance Administration	Federal	Americans with Disabilities Act	\$11,537	\$0	\$0	\$11,537	0%	\$0	0.15
	Workforce Analysis and Classification	Federal	Title VII of the Civil Rights Act of 1964; race, gender, ethnic group discrimination in the workplace.	\$57,724	\$0	\$0	\$57,724	0%	\$0	0.9
	Criminal Background & Credit Check Program	State	Code of Virginia Section 2.2-1201.1	\$37,978	\$0	\$0	\$37,978	0%	\$0	0.5
	Pre-Tax Benefit	Federal	Internal Revenue Code Section 125	\$50,720	\$0	\$0	\$50,720	0%	\$0	0.8
	Drug Testing Program for Commerical Drivers	Federal	Ominbus Transportation Act of 1991	\$77,665	\$0	\$0	\$77,665	0%	\$0	0.6
	Family Medical Leave Act (FMLA) Administration	Federal	Family Medical Leave Act of 1993	\$44,627	\$0	\$0	\$44,627	0%	\$0	0.6

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<b>00111 Department of Human Resources</b>										
	Fair Labor Standards Act (FLSA) Administration	Federal	Fair Labor Standards Act (FLSA)	\$24,399	\$0	\$0	\$24,399	0%	\$0	0.3
	Recruitment & Selection	Federal	5 C.F.R. Part 900 Subpart G (section 9000.603) Intergovernmental Personnel Act Chapter 3, Article 1; Code of County of Fairfax (Merit System Ordinance Section 3-1-1, Section 3-1-6); 28 C.F.R. 50.14, Uniform Guidelines on Employee Selection	\$918,801	\$0	\$0	\$918,801	0%	\$0	12.3
	Consolidated Omnibus Budget Reconciliation Act (COBRA) Administration	Federal	COBRA	\$32,676	\$0	\$0	\$32,676	0%	\$0	0.5
	Personnel Action Administration	Federal	Fair Labor Standards Act (FLSA); Immigration Reform and Control Act; Family Medical Leave Act	\$159,152	\$0	\$0	\$159,152	0%	\$0	3
	Testing	Federal	5 C.F.R. Part 900 Subpart G (section 9000.603) Intergovernmental Personnel Act Chapter 3, Article 1; Code of County of Fairfax (Merit System Ordinance Section 3-1-1, Section 3-1-6); 28 C.F.R. 50.14, Uniform Guidelines on Employee Selection	\$158,298	\$0	\$0	\$158,298	0%	\$0	2.1
	Class Specification Development & Maintenance and Position Description	Federal	Americans with Disabilities Act, Commerical Motor Vehicle Safety Act (1986)	\$7,241	\$0	\$0	\$7,241	0%	\$0	0.12
	Administration of Drug Free Workplace Act	Federal	Drug Free Workplace Act of 1990	\$24,795	\$0	\$0	\$24,795	0%	\$0	0.01

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<b>00111 Department of Human Resources</b>										
	Payroll Accounting Administration	Both	State of Virginia Wage Payment Laws - Code of Virginia Section 40.1 29 and 62; Federal Tax Levies - IRC 6331, 6332, 6334; 59 Federal Register, 53087, 10/21/94 (final rules); IRS Publication 1494 State Tax Levies - Code of Virginia Section 58.1 - 1804 Local Government Tax Levies - Code of Virginia Section 58.1-3952 Garnishments - Consumer Credit Protection Act (15 USC 1671); Code of VA Section 34-29 Education Garnishments - Consumer Credit Protection Act (15 USC 1671); Higher Education Act of 1965; 20 USCA Section 1095a Child Support (including new hire reporting) - 45 Code of Federal Regulations, 303.100; Social Security Act, Title IV, Part D; Uniform Interstate Family Support Act (1996).	\$178,673	\$0	\$0	\$178,673	0%	\$0	2.7
	Grievance Procedure Administration	State	Code of Virginia 15.1-7.1; 15.1-7.2	\$52,576	\$0	\$0	\$52,576	0%	\$0	0.7
	Military Leave Administration	State	Code of Virginia (Military Leave) 44.204	\$8,038	\$0	\$0	\$8,038	0%	\$0	0.1
	RFP's for Benefit Programs	State	Code of Virginia, County Purchasing Regulation	\$358,239	\$0	\$0	\$358,239	0%	\$0	0.4
	Benefits Administration	State	Qualified Domestic Relations Court Orders (QUADROS)	\$15,735	\$0	\$0	\$15,735	0%	\$0	0.2
	Information and Record Management	Both	Federal and State Internal Revenue Code (tax withholding changes), Virginia Freedom of Information Act, Virginia Government Data Collection and Dissemination Practices Act, Virginia Public Records Act (FOIA's, subpoenas, requests for information), Virginia Unemployment Compensation Act (unemployment insurance administration, Virginia New Hire Reporting)Direct Deposit program, Reemployed annuitants report.	\$248,160	\$0	\$0	\$248,160	0%	\$0	2.9

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<b>00111 Department of Human Resources</b>										
	Family Medical Leave Act (FMLA) Benefits Administration	Federal	Family Medical Leave Act of 1993	\$5,442	\$0	\$0	\$5,442	0%	\$0	0.1
	Health Insurance Portability and Accountability Act of 1996 (HIPAA)	Federal	HIPAA	\$10,746	\$0	\$0	\$10,746	0%	\$0	0.15
<b>Agency Totals</b>				<b>\$3,309,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,309,127</b>	<b>0%</b>	<b>\$244,890</b>	<b>38.11</b>
<b>00112 Department of Purchasing and Supply Management</b>										
	Competitive Procurement	Both	Virginia Code Title 2.2, Chapter 43, 2.2-4300 through 2.2-4377 (Virginia Public Procurement Act; Virginia Code Title 15.2, Chapter 12, 15.2-1236; Virginia Code Title 15.2, Chapter 8, 15.2-831; Virginia Code Title 15.2, Chapter 15, 15.2-1543; Federal Government OMB Circular A-133; Federal Government OMB Circular A-102	\$2,478,663	\$0	\$202,100	\$2,276,563	8%	\$0	31
	Property Disposal	State	Virginia Code Title 15.2, Chapter 12, 15.2-1236; Virginia Code Title 15.2, Chapter 8, 15.2-831; Virginia Code Title 15.2, Chapter 15, 15.2-1543; Virginia Code Title 15.2, Chapter 17, 15.2-1719; Virginia Code Title 15.2, Chapter 17, 15.2-1720	\$147,734	\$0	\$0	\$147,734	0%	\$0	2.5
<b>Agency Totals</b>				<b>\$2,626,397</b>	<b>\$0</b>	<b>\$202,100</b>	<b>\$2,424,297</b>	<b>8%</b>	<b>\$0</b>	<b>33.5</b>
<b>00113 Office of Public Affairs</b>										
	Virginia Freedom of Information Act (VFOIA)	State	Code of Virginia, 2.2-3700 through 2.2-3714	\$10,697	\$0	\$420	\$10,277	4%	\$0	0.1
<b>Agency Totals</b>				<b>\$10,697</b>	<b>\$0</b>	<b>\$420</b>	<b>\$10,277</b>	<b>4%</b>	<b>\$0</b>	<b>0.1</b>

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<b>00115 Electoral Board and General Registrar</b>										
	Election Administration	Both	U.S. Constitution; Help America Vote Act of 2002 (H.R. 3295); Voting Accessibility for the Elderly and Handicapped Act (42 U.S.C. Section 1973ee et seq.); Voting Rights Act of 1965 (42 U.S.C. Section 1973c); Uniformed and Overseas Citizens Absentee Voting Act (USC 1973ff et seq.); Virginia Constitution, Article II; Code of Virginia, Title 24.2; and Virginia Freedom of Information Act.	\$1,019,723	\$0	\$1,376	\$1,018,347	0%	\$0	9
	Voter Registration	Both	U.S. Constitution; Voting Rights Act of 1965; 42 USC; Article II, Section 1,2 and 8 of Virginia Constitution; Code of Virginia, Title 24.2; Virginia Freedom of Information Act, Section 2.2-3700 through 2.2-3714; National Voter Registration Act of 1993 (Public Law 103-31; 42 USC 1973gg et seq.); Uniformed and Overseas Citizens Absentee Voting Act, Section 101 through 107 (USC 1973ff et seq.); and Help America Vote Act of 2002	\$1,005,372	\$82,797	\$0	\$922,575	8%	\$0	15
<b>Agency Totals</b>				<b>\$2,025,095</b>	<b>\$82,797</b>	<b>\$1,376</b>	<b>\$1,940,922</b>	<b>4%</b>	<b>\$0</b>	<b>24</b>
<b>00117 Office of the County Attorney</b>										
	Legal Services	State	Virginia Code Section 15.2-1542 (LNMB 2003)	\$4,767,194	\$0	\$81,858	\$4,685,336	2%	\$0	56
	Tax Collection	State	Virginia Code Section 58.1-3919 and -3954 (LNMB 2000)	\$567,226	\$0	\$1,000	\$566,226	0%	\$0	8
<b>Agency Totals</b>				<b>\$5,334,420</b>	<b>\$0</b>	<b>\$82,858</b>	<b>\$5,251,562</b>	<b>2%</b>	<b>\$0</b>	<b>64</b>
<b>00120 Department of Management and Budget</b>										
	Administration of County Fiscal Policy	State	Code of Virginia, 15.2-1537, 15.2-2504, 15.2-2507, 15.2-2508	\$2,176,089	\$0	\$0	\$2,176,089	0%	\$0	28
	Revenue Forecasting/Economic Analysis	State	Code of Virginia, 15.2-2503, 15.2-2504	\$232,844	\$0	\$0	\$232,844	0%	\$0	3

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<b>00120 Department of Management and Budget</b>										
	Budget Systems - Appropriation and Control	State	Code of Virginia, 15.2-2503, 15.2-2504, 15.2-2505, 15.2-2506, 15.2-2507	\$465,689	\$0	\$0	\$465,689	0%	\$0	6
<b>Agency Totals</b>				<b>\$2,874,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,874,622</b>	<b>0%</b>	<b>\$0</b>	<b>37</b>
<b>00141 Civil Service Commission</b>										
	Employee Grievance Appeals	State	Code of Virginia 15.1-7.1,7.2	\$201,005	\$0	\$0	\$201,005	0%	\$0	2
<b>Agency Totals</b>				<b>\$201,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,005</b>	<b>0%</b>	<b>\$0</b>	<b>2</b>
<b>00157 Department of Tax Administration</b>										
	Delinquent Collections	State	Code of VA 15.1-766(i).Code of VA 55-168 through 55-201.1. Code of VA 58.1-12, 520 through 535; Article 2, Chapter 31; Chapter 39. Collection of all delinquent taxes, business licenses and parking tickets to include billing, dunning efforts, direct contact, marked credit records and by use of legal remedies permitted by State code. Responsible for determining which delinquent accounts should be scheduled for legal action, and placement of accounts with County Attorney and contract private collectors. Collect and balance all accounts paid through Set-Off Debt Program, and DMV holding program. Reporting of abandoned properties to the appointed Escheator and State Treasurer.	\$3,325,836	\$189,864	\$0	\$3,135,972	6%	\$0	39
	Current Collections	State	Mandate Citation: Code of Virginia 15.1-766(a,e,f). Code of Virginia 46.2-2-752. Code of Virginia 58.1-3013; Article 2, Chapter 31; Chapter 39. Description: Mail tax bills and vehicle registrations, receive, balance and deposit all funds collected for taxes, licenses, fines, fees, invoices, and other miscellaneous items. Oversees annual collection, balancing and posting of all real estate payments from lending institutions, as well as direct payments from homeowners. Oversees fiduciary aspect of parking ticket program. Schedules printing and mailing of all County tax bills, vehicle registrations and dog licenses. Must also reconcile PPTRA payments.	\$3,860,201	\$243,416	\$0	\$3,616,785	6%	\$0	50
	Bank Return Certification (Bank Franchise Tax)	State	Mandate Citation: Code of Virginia 58.1-1207 Description: DTA is required to certify copies of banks' returns on net capital and schedules and transmit certified copies to the Department of Taxation.	\$4,767	\$664	\$0	\$4,103	14%	\$0	0.1

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<b>00157 Department of Tax Administration</b>										
	Real Estate Assessment Program (Residential)	State	Mandate Citation: Code of Virginia 58.1-3168, 58.1-3256, 58.1-3270 through 58.1-3276, 58.1-3330, 58.1-3604; 58.1-3980, 58.1-3983; 58.1-207 - 208; and, Constitution of Virginia. Description: Annual Assessment of all residential property in Fairfax County for tax purposes. This involves estimating the market value of an estimated 341,000 taxable residential properties. The appraisal and assessment program is augmented by computer assistance. Cities and counties must reassess real estate at certain intervals. The intervals are determined by the locality type and the population of the locality. Local governments must assess real estate at 100 percent fair market value.	\$3,921,879	\$432,308	\$0	\$3,489,571	11%	\$0	61
	Personal Property Assessment	State	Mandate Citation: Constitution of Virginia Article X Section 4. Code of Virginia 58.1, Article 1, Chapter 31; Chapter 35; Articles 1 & 5, Chapter 39. Description: Identify and assess all tangible personal property subject to taxation in accord with the Virginia constitutional mandate governing taxation. Required by law to uniformly assess all tangible personal property at fair market value. Includes vehicles as well as business tangible personal property. Must comply with all requirements of the State's "No Car Tax" legislation (PPTRA).	\$4,624,345	\$644,111	\$0	\$3,980,234	14%	\$0	97
	State Income Tax (Taxpayer Assistance)	State	Mandate Citation: Code of Virginia 58.1-202 and 58.1-3108 Description: DTA must provide taxpayer assistance and forms as necessary for the preparation of State Income tax returns.	\$90,580	\$12,617	\$0	\$77,963	14%	\$0	1.9
	Board of Equalization (Real Estate Assessments)	State	Mandate Citation: Code of Virginia 58.1, Article 14, Chapter 32. Description: Every taxpayer shall be provided the opportunity to appeal their assessment to the Board of Equalization. The Board of Equalization (BOE) is a citizen board, separate and independent from the Department of Tax Administration which hears appeals from taxpayers dissatisfied with their assessments, ensures equitable and uniform assessments relative to comparable properties, and changes assessments to ensure that the burden of taxation rests equally on all taxpayers based on the 100% market value of their properties.	\$423,675	\$49,540	\$0	\$374,135	12%	\$0	7

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<b>00157 Department of Tax Administration</b>										
	Real Estate Assessment Program (Non-Residential)	State	Mandate Citation: Code of Virginia 58.1-3168, 58.1-3270 through 58.1-3276, 58.1-3330, 58.1-3604; 58.1-3980, 58.1-3983; 58.1-207 - 208; and, the Constitution of Virginia. Description: The annual assessment of all nonresidential real property in Fairfax County for tax purposes includes all tasks necessary to estimate the market of approx. 12,000 taxable nonresidential parcels. Cities and counties must reassess real estate at certain intervals. The intervals are determined by the locality type and the population of the locality. Local governments must assess real estate at 100 percent fair market value.	\$1,634,177	\$191,084	\$0	\$1,443,093	12%	\$0	27
	Agency Supervision	State	Code of Virginia, Section 46.2-752 Code of Virginia, Section 58.1, Articles 1 & 2, Chapter 31; Chapters 32 - 39. The Director of DTA oversees all ad valorem assessment and all property tax collection programs governed by Section 58.1 of the Code of Virginia. The Director adjudicates taxpayer appeals concerning both assessments and collections. An appointed administrator, this position otherwise serves in the equivalent role of the Constitutional Office of Commissioner of the Revenue; and, serves as tax collector analogous to the Constitutional Office of Treasurer-- accordingly, 81% of the Director's salary is reimbursed by the Compensation Board.	\$1,301,153	\$201,839	\$0	\$1,099,314	16%	\$0	11
<b>Agency Totals</b>				<b>\$19,186,613</b>	<b>\$1,965,443</b>	<b>\$0</b>	<b>\$17,221,170</b>	<b>10%</b>	<b>\$0</b>	<b>294</b>
<b>00170 Department of Information Technology</b>										
	Comprehensive Plan, Zoning and Property Mapping	State	Code of Virginia, 15.1-446.1(6), 447(B4), 458, 465, 486, 490, 491.4	\$296,695	\$0	\$0	\$296,695	0%	\$0	5.5
	HIPAA Compliance Program	Federal	HIPAA - 42 USC 201 (Public Law 104-191), et seq., and 45 CFR Parts 160, 162 and 164	\$509,538	\$0	\$0	\$509,538	0%	\$0	4.13
<b>Agency Totals</b>				<b>\$806,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$806,233</b>	<b>0%</b>	<b>\$0</b>	<b>9.63</b>
<b>Program Area Totals</b>				<b>\$50,201,145</b>	<b>\$2,410,031</b>	<b>\$286,754</b>	<b>\$47,504,360</b>	<b>26%</b>	<b>\$244,890</b>	<b>672.34</b>

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<b>00180</b>	<b>Circuit Court and Records</b>									
	Court Records Management	State	§8.01-335 Purging inactive cases from the docket; §16.1-106,107,296,297 Juvenile Appeal Cases; §18.2-308 Concealed Weapons; §8.01-654-668, 17.1-310-313; §19.2-163.7 Habeas Corpus; §63.1-220-238.02 Adoptions; §19.2-392.2 Expungements; §8.01-640-644 Writ of Mandamus; §17.1-124 Microfilming of Law, Chancery and Clerk's Order Books; §17.1-123 Indexing of Records; §20-124 Sealing of Records; §8.01-581.1-5 Medical Malpractice Cases	\$1,107,668	\$0	\$0	\$1,107,668	0%	\$0	25
	Civil Case Management	State	American Bar Association recommendations; Judicial Council of Virginia Goals and Guidelines	\$567,758	\$0	\$0	\$567,758	0%	\$0	11
	Civil Intake	State	§8.01 Chancery & Law in general Virginia Code as amended & Rules of the Supreme Court; §8.01-290 Subpeona in Chancery/Motion for Judgment; §16.1-112 Notification of Appeal; §63.1-220-238.02 Adoption; §2.1-116.06 Administrative Appeal; §15.1-497 Board of Zoning Appeals; §64.1-78 & 79 Probate Appeal; §33.1-121 Condemnation/Eminent Domain; §8.01-431 Confession of Judgment; §8.01-217 Divorce; §19.2-392.2 Expungement; §8.01-511,466 Garnishment	\$410,613	\$0	\$677,299	(\$266,686)	165%	\$0	10
	Clerk's Office/Administration	State	§17-23 Jurisdiction of Circuit Court; §15.1-257 County or city governing body to provide courthouse, clerk's office, etc; §15.2-1656 Supplies and equipment; §17.1-283 Monthly statements to be filed with the Compensation Board; §2.1-198,199 Report all receipts of monies for the state and to the Comptroller; §8.01-600 Money under Court control; §8.01-602 Unclaimed Funds; §16.1-69.48 Fees and Fines	\$1,560,475	\$0	\$159,226	\$1,401,249	10%	\$0	20
	Courtroom Management and Operations	State	§8.01 Chancery and Law cases generally; §8.01-359 Jury selection; §8.01357 Selection of jury panel; §8.01-346 Lists to be delivered to clerk	\$887,233	\$0	\$0	\$887,233	0%	\$0	17

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<b>00180 Circuit Court and Records</b>										
	Land Records	State	§58.1-800 Virginia Recordation Tax Act; §8.01-251 Limitation on Enforcements on Judgments and Decrees; §58.1-801,-809 & 811 Sets recording taxes to be collected by Clerk on Deed; §14.1-59 Real Estate Transfer fees-Counties; §15.1-373:13 Liens against Real Estate; §17.1-236 General Recordation of maps and plats; §55-66.3 General releases, full or partial; §17.1-227.1,229 Deed Book Contents; §15.2-1636.3 Real Estate Transfer-Counties; §17.1-223,247,242,210,239; §8.01-428, 2.1-342 General Recording Provisions	\$1,654,366	\$0	\$4,744,800	(\$3,090,434)	287%	\$0	32
	Jury Management	State	§8.01-359 Jury Selection; §17.1-618,619 Allowances for jurors & how jurors paid; §8.01-343 & 345 Appointment of jury commissioners & preparation of lists; §8.01-346 List to be delivered to clerk; §8.01-355 Jurors on list to be used for trial cases during term; §8.01357 Selection of Jury panel	\$218,443	\$0	\$0	\$218,443	0%	\$0	2
	Public Services	State	§8.1-8.11 Financing Statement; §59.1-69 - 59.1-76 Fictitious Names; §20-13 - 20-37.1 Marriage License; §47.1-47.1-9 Notaries	\$349,458	\$0	\$336,200	\$13,258	96%	\$0	8
	Criminal Case Management	State	§16.1-133 Withdrawal of Appeal; §16.1 Jurisdiction of Appeal; §18.2-253 Disposal of seized substances; §18.2-310 Forfeiture of certain weapons used in commission of criminal offense; §19.2-240 Clerk shall make out criminal docket; §19.2-267 Provisions applicable to witness in criminal as well as civil cases; obligation to attend summons; §19.2-299 Investigations and reports by probation officers in certain cases (confidentiality); §19.2-305 Requiring fines, costs, restitution for damages, support or community services from probationer; §19.2-310 Transfer of prisoners to custody of Director of Department of Corrections; §19.2-349 Responsibility for collections; clerk to report unsatisfied fines.	\$623,643	\$0	\$822,474	(\$198,831)	132%	\$0	12
	Judicial Support	State	§17.1-105 Clerk to enter designation of substitute judge; §17-23 Jurisdiction of Circuit Court; §15.1-257 County or city governing body to provide courthouse, clerk's office, etc.	\$968,089	\$0	\$0	\$968,089	0%	\$0	33

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00180 Circuit Court and Records</b>										
	Probate	State	§64.1-45 to 64.1-96.1 Probate of Wills; §58.1-3805-3808; 58.1-1711-1718 Probate Tax; §37.1-134.6-147 Guardianship and Conservatorship; §17.1-275; 58.1-1712, 58.1-3314, 17.1-279, 42.1-70, 17.1-278, 31-10, 58.1-1727 Fees	\$371,087	\$0	\$336,200	\$34,887	91%	\$0	6
<b>Agency Totals</b>				<b>\$8,718,833</b>	<b>\$0</b>	<b>\$7,076,199</b>	<b>\$1,642,634</b>	<b>81%</b>	<b>\$0</b>	<b>176</b>
<b>00182 Office of the Commonwealth's Attorney</b>										
	Prosecution of Criminal Cases	State	Virginia Constitution Article 7, Section 4	\$1,935,721	\$1,275,867	\$0	\$659,854	66%	\$0	36.5
<b>Agency Totals</b>				<b>\$1,935,721</b>	<b>\$1,275,867</b>	<b>\$0</b>	<b>\$659,854</b>	<b>66%</b>	<b>\$0</b>	<b>36.5</b>
<b>00185 General District Court</b>										
	General District Court, Court Services Division	State	The support programs established under the authority of CCCA, as specified in 9.1-173 - 9.1-183 of the Code of Virginia, or PSA as specified in 19.2-152.2 - 19.2-152.7 of the Code of Virginia.	\$1,176,691	\$0	\$0	\$1,176,691	0%	\$0	17
	General District Court - Operational Support	State	Section 16.1 - 69.6 of the Code of Virginia establishes the 19th District Court to serve the County of Fairfax and the City of Fairfax. The court is operational by utilizing 85 employees and 10 judges supported by the state along with 3 employees supported by the county.	\$278,915	\$124,064	\$5,587,823	(\$5,432,972)	2048%	\$0	3
<b>Agency Totals</b>				<b>\$1,455,606</b>	<b>\$124,064</b>	<b>\$5,587,823</b>	<b>(\$4,256,281)</b>	<b>392%</b>	<b>\$0</b>	<b>20</b>
<b>Program Area Totals</b>				<b>\$12,110,160</b>	<b>\$1,399,931</b>	<b>\$12,664,022</b>	<b>(\$1,953,793)</b>	<b>26%</b>	<b>\$0</b>	<b>232.5</b>
<b>Public Safety</b>										
<b>00104 Department of Cable Communications and Consumer Protec</b>										
	Archives and Records Management	State	Virginia Public Records Act, Code of Virginia 42.1.76et seq.	\$332,910	\$0	\$1,430	\$331,480	0%	\$0	7

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00104 Department of Cable Communications and Consumer Protec</b>										
	Utility Analysis	State	State Law Article IX, Section 3, 12.1-25, 4-12; Section 2	\$211,082	\$0	\$0	\$211,082	0%	\$0	2
	Licensing/Business Regulation	State	Code of Virginia, 18.2-223, 18.2-224 Going out of business sales; Code of Virginia, Chapter 41, Precious Metals Dealers, 54.1-4100 - 54.1-4111; Code of Virginia, Chapter 40, Pawnbrokers, 54.1-4000 - 54.1-4014; Code of Virginia, Chapter 42, Dealers in Firearms, 54.1-4200 - 54.1-4202; Code of Virginia, Chapter Towing, Fairfax County Code Chapter 6, 28.1, 31, 33, 34, 82-5-32 and 84.1	\$181,444	\$0	\$151,201	\$30,243	83%	\$0	4
	Mail Services	Federal	United States Postal Service Regulations	\$833,652	\$0	\$6,474	\$827,178	1%	\$0	17
	Consumer Protection	Both	Code of Virginia, 15.2-963, Consumer Affairs Virginia Consumer Protection Act, Chapter 17, Code of Virginia 59.1-196 - 59.1-207.8 Fairfax County Code, Chapter 10, Consumer Protection	\$562,441	\$0	\$0	\$562,441	0%	\$0	9
<b>Agency Totals</b>				<b>\$2,121,529</b>	<b>\$0</b>	<b>\$159,105</b>	<b>\$1,962,424</b>	<b>7%</b>	<b>\$0</b>	<b>39</b>
<b>00181 Juvenile and Domestic Relations District Court</b>										
	Supervised Release Services	State	Code of Virginia, 16.1-235	\$818,502	\$285,731	\$87,724	\$445,047	46%	\$0	11
	Shelter Care and Juvenile Detention Facilities	State	Code of Virginia, 16.1-310-315, 249; DJJ Minimum Standards	\$7,224,000	\$2,634,385	\$203,034	\$4,386,581	39%	\$0	136
	Long Term Residential Placement	State	Code of Virginia, 16.1-310-315; DJJ Minimum Standards	\$1,732,848	\$285,731	\$165,793	\$1,281,324	26%	\$0	29.5

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00181 Juvenile and Domestic Relations District Court</b>										
	Juvenile/Adult Intake	State	Code of Virginia, 16.235,DJJ Minimum Standards	\$1,593,165	\$0	\$48,230	\$1,544,935	3%	\$0	27.5
	Juvenile/Adult Investigation & Probation Services	State	Code of Virginia, 16.1-235, DJJ Minimum Standards	\$4,649,884	\$1,487,452	\$48,230	\$3,114,202	33%	\$0	76.5
	Court Services Management	State	Code of Virginia, 16.1-235, DJJ Minimum Standards	\$869,827	\$0	\$48,230	\$821,597	6%	\$0	5
	Court Hearings & Case Processing	State	Code of Virginia, 16.1-235	\$508,387	\$0	\$215,459	\$292,928	42%	\$0	10.5
<b>Agency Totals</b>				<b>\$17,396,613</b>	<b>\$4,693,299</b>	<b>\$816,700</b>	<b>\$11,886,614</b>	<b>32%</b>	<b>\$0</b>	<b>296</b>
<b>00190 Police Department</b>										
	Criminal Investigations	State	The bureau/division is responsible for enforcement of selected laws of the Virginia State Code and Fairfax County Code.	\$9,924,853	\$1,491,306	\$60,912	\$8,372,635	16%	\$0	107.7
	Victim Services Section	State	Citation: Code of Virginia 19.2-11.01 and 19.2-11.1 Description: Law enforcement officers must notify victims of crime of their rights by distribution of notices to each victim.	\$395,128	\$0	\$0	\$395,128	0%	\$0	5
	Identity Fraud	State	Citation: Code of Virginia 18.2-186.3 Description: Identity theft; penalty; restitution; victim assistance. It is unlawful for any person, without the authorization or permission of the person or persons who are the subjects of the identifying information, with the intent to defraud, for his own use or the use of a third person.	\$523,937	\$0	\$0	\$523,937	0%	\$0	4

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00190 Police Department</b>										
	Reports of Hate Crime	State	Citation: Code of Virginia 52-8.5 Description: Local governments must report hate crimes to the Department of State Police.	\$6,344	\$0	\$0	\$6,344	0%	\$0	0.87
	Information & Policy Services Bureau	State	Citation:Code of Virginia 52-28 and 52-8.5 Description: Local law enforcement agencies must report certain crimes and offenses to the Department of State Police for statewide crime reporting and for transmittal to the FBI Uniform Crime Reporting System.	\$7,329	\$0	\$0	\$7,329	0%	\$0	0.05
	Reports of Missing Children	State	Citation: Code of Virginia 15.2-1718 Description: Reports of missing children must be forwarded by local enforcement agencies to a Missing Children Information Clearinghouse maintained by the Department of State Police.	\$18,232	\$0	\$0	\$18,232	0%	\$0	0.37
	Organized Crime Division	Both	Citation: Article VIII, Section 8 of the Virginia Constitution; Code of Virginia 19.2-368(including 19.2-386.1 through 368.14); and the Department of Criminal Justice Services regulation VR 240-04-2. Description: Local law enforcement agencies seizing drug related cash or assets under state law and through state courts are required to comply with the policies and procedures established by the Department of Criminal Justice Services.	\$4,128,571	\$0	\$0	\$4,128,571	0%	\$0	38
	Administrative Support	State	The bureau/division is responsible for support functions to assist other bureaus and divisions with the enforcement of selected laws of the Virginia State Code and Fairfax County Code.	\$19,942,206	\$2,335,799	\$112,625	\$17,493,782	12%	\$0	109
	Operational Support	State	The bureau/division is responsible for support functions to assist other bureaus and divisions with the enforcement of selected laws of the Virginia State Code and Fairfax County Code	\$12,062,450	\$1,019,238	\$3,795,464	\$7,247,748	40%	\$0	119
	Public Safety Communications Center	State	The bureau/division is responsible for support functions to assist other bureaus and divisions with the enforcement of selected laws of the Virginia State Code and Fairfax County Code.	\$937,511	\$21,458	\$0	\$916,053	2%	\$0	135

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00190 Police Department</b>										
	Central Records	State	Citation: 19.2-387 thru 392 Description: Local law enforcement agencies are required to report arrests to the Central Criminal Records Exchange.	\$1,981,767	\$0	\$103,390	\$1,878,377	5%	\$0	39
	Patrol	State	The bureau/division is responsible for enforcement of selected laws of the Virginia State Code and Fairfax County Code.	\$73,806,276	\$10,879,671	\$694,393	\$62,232,212	16%	\$0	1081
	Reports of Terrorist Act	State	Citation: Code of Virginia 52-8.5 Description: Local governments must report terrorist acts to the Department of State Police.	\$1,372	\$0	\$0	\$1,372	0%	\$0	0.02
	Alcohol Testing Unit & DWI Coordinator	State	Citation: Code of Virginia 18.2-267(B) and 18.2-268.1 Description: The Department of General Services, Division of Forensic Science, shall determine the proper method and equipment to be used in analyzing breath samples taken pursuant to this section and shall advise the respective police and sheriff's departments of the same.	\$380,852	\$2,137	\$0	\$378,715	1%	\$0	6
	Impound Section & Wrecker Coordinator	State	Citation: Code of Virginia 46.2-1200, 46.2-1200.1, 46.2-1204, 46.2-1213 Description: The removal of inoperable vehicles shall be done in accordance with State Code which will insure that all proper documents are completed and sent to DMV to prevent the payment of undocumented claims.	\$183,036	\$0	\$0	\$183,036	0%	\$0	2
	Motor Carrier Section	State	Citation: Code of Virginia 46.2-1001 Description: Vehicles inspected by law enforcement officers and found of defects must be issued a 90 day sticker.	\$465,277	\$0	\$0	\$465,277	0%	\$0	5
	Animal Services	State	Enforcement of the Virginia Comprehensive Animal Laws, the Code of Virginia, and the Code of the County of Fairfax as they pertain to animal violations.	\$3,468,499	\$0	\$373,775	\$3,094,724	11%	\$0	52

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00190 Police Department</b>										
	Vehicle Coordinator	State	Citation: Code of Virginia 46.2-750.1 Description: Localities must certify that motor vehicles will be used solely for police work to receive unmarked vehicle plates from the Division of Motor Vehicles.	\$75,720	\$0	\$0	\$75,720	0%	\$0	1
	Emergency Management Division	Both	Citation: Code of Virginia 44-146.19 & Vol.54, No.97 Description: Each county must appoint an emergency services director and develop and maintain a local emergency operations plan.	\$382,946	\$53,000	\$0	\$329,946	14%	\$0	5
	Local Government Lockup	Both	Citation: Code of Virginia 53.1-68 and 53.1-182 and Department of corrections regulations VR 230-3-001 and 002. Description: Local lockups must comply with all state guidelines and participate in a compliance audit.	\$59,740	\$0	\$0	\$59,740	0%	\$0	1
	Criminal Justice Academy	State	Citation:Code of Virginia 9.1-114 Description: Local law enforcement and criminal justice personnel are required to meet training requirements established by DCJS; Citation:Code of Virginia 52-15 Description: Local law enforcement agencies which desire access to the Virginia Criminal Information Network must comply with Department of State Police regulations governing its operation. This includes mandated training of operators.	\$5,015,841	\$332,593	\$2,500	\$4,680,748	7%	\$0	49
<b>Agency Totals</b>				<b>\$133,767,887</b>	<b>\$16,135,202</b>	<b>\$5,143,059</b>	<b>\$112,489,626</b>	<b>16%</b>	<b>\$0</b>	<b>1760.4</b>
<b>00191 Office of the Sheriff</b>										
	Sheriff's Office 05 - Community Corrections/Housing Alternatives	State	Code of Virginia 53.1-131; 53.1-132.2; Comprehensive Community Corrections Act for Local Responsible Offenders 53.1-180 - 53.1-185.3; Code of Virginia 53.1-182.1; Code of Virginia 19.2-354; Code of Virginia 19.2-303. Establish guidelines and mandates for the operation of areas but not limited to alternative sentencing programs, work release, fines options and other revenue resources. Incorporates division commanders, administrative staff, community services and residential.	\$3,910,717	\$1,617,775	\$0	\$2,292,942	41%	\$0	54
	Sheriff's Office 03 - Courts Security	State	Constitution of Virginia, Article VII, paragraph 4, Code of Virginia, 53.1-119 and 53.1-120; establishes mandates and guidelines for the establishment and operation of the Sheriff's Office in areas, but not limited to, areas of Courthouse security and facility/perimeter security.	\$5,236,045	\$1,909,807	\$706,243	\$2,619,995	50%	\$0	71.25

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00191</b>	<b>Office of the Sheriff</b>									
	Sheriff's Office 08 - Housing and Care of Incarcerated Individuals	State	Code of Virginia sections 53.1-192-197, 53.1-198-202; 53.1-133; 53.1-113; 53.1-93; 53.1-68 et.seq., 53.1-80 - 53.1-83; 443 F. supplement 965 (1977); Part IV, article V, Code of Virginia Department of Corrections, Minimum Standards. All establish mandates and guidelines for the accepted practices for Sheriff's Offices with, but not limited to jurisdiction with local jails, lockups and detention/correctional facility. Incorporates all functions within the inmate intake and classification branch.	\$6,829,523	\$1,854,372	\$0	\$4,975,151	27%	\$0	85.5
	Sheriff's Office 07 - Mandated Services	State	Code of Virginia 53.1-68 - 53.1-133; Department of Corrections Minimum Standards for Jails and Lock-ups, Code of Virginia 53.1-5; Department of Corrections, Minimum Standards for Jails and Lock-ups, Part IV Article 2 and 3, United States Constitution, Amendments 1 and 14. 53.1-68 et. seq., 53.1-80 - 53.1-83; Code of Virginia 53.1-127.1; Department of Corrections, Minimum Standards for Local Jails and Lock-ups Article 6, sections 4.23 - 4.28; JLARC. All establish rules and guidelines for accepted practices for Sheriffs in jurisdictions with local jail,lockups and detention facilities. Incorporates all inmate services branch functions.	\$3,130,198	\$572,942	\$0	\$2,557,256	18%	\$0	38
	Sheriff's Office 01 - Leadership and Oversight	State	Virginia Constitution Article VII,Section 4; Code of Virginia 53.1-68 - 53.1-133; Code of Virginia 8.01-295; Code of Virginia 53.1-119 and 53.1-120; 53.1-831; 14.1-50; 14.1-84,1-14, 1-84.6; 15.1-131.8; 23-235; JLARC. All establish mandates and guidelines for the establishment of and to govern the Sheriff's Office and it's functions. Incorporates the Office of the Sheriff, two Lt. Colonels, an Administrative Assistant, Liaison to the CJAB/CCJB and Internal Affairs/EEO-AA staff.	\$873,696	\$183,648	\$0	\$690,048	21%	\$0	7
	Sheriff's Office 02 - Organizational Development and Management	Federal	Department of Corrections Minimum Standards, Code of Virginia 4.1-50; Chapter 10, 16.1-222; Chapter 11, 16.1-226; Chapter 21 2.1-340 and 2.1-377; JLARC; 53.1-68 et.seq.; 53.1-80 - 53.1-83; Code of Virginia section 15.1-131.8; ADA Part 1910, Title 29, Federal Code; Code of Virginia 53.1-68-182; Code of Virginia 9-170. All establish guidelines and mandates to govern the Sheriff's Office, but not limited to areas of budgeting and audits of financial activity; human resources, training, hiring and screening; medical requirements for staff, ADA, administration and information technology.	\$5,847,042	\$839,462	\$0	\$5,007,580	14%	\$0	47
	Sheriff's Office 04 - Legal Process Service/Civil Enforcement	State	Constitution of Virginia, Article VII, section 4; Code of Virginia, Title 8.01, Title 55; Code of Virginia 53.1-119; 53.1-120; Chapters 8.01, 15.1, 16.1 and Common Law. Establishes guidelines and mandates for operations in areas of but not limited to, execution and service of civil process.	\$2,244,019	\$884,759	\$0	\$1,359,260	39%	\$0	31.25

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00191 Office of the Sheriff</b>										
	Sheriff's Office 06 - Housing for Incarcerated Individuals	State	Code of Virginia 53.1-93; Constitution of Virginia, Article VII, Section 4; Department of Corrections Minimum Standards; JLARC. Establish mandates and guidelines for the operation and construction of areas but not limited to jails and lockups and any satellite housing facility under the authority of the Sheriff's Office. Also establish guidelines and mandates for the accepted practices for Sheriffs in jurisdictions with jails, lockups and detention facilities. Incorporates division commander, administrative support and all confinement staff.	\$19,158,394	\$8,008,098	\$838,852	\$10,311,444	46%	\$0	227
<b>Agency Totals</b>				<b>\$47,229,634</b>	<b>\$15,870,863</b>	<b>\$1,545,095</b>	<b>\$29,813,676</b>	<b>37%</b>	<b>\$0</b>	<b>561</b>
<b>00192 Fire and Rescue Department</b>										
	Fairfax Joint Local Emergency Planning Committee (FJLEPC)	Federal	Superfund Amendments and Reauthorization Act (SARA) Title III; Emergency Planning and Community Right-To-Know Act (EPCRA)	\$96,838	\$0	\$0	\$96,838	0%	\$0	1.25
	Technical Rescue Below Grade and Confined Space Rescues	Both	Department of Labor Federal Register 29 CFR; Part 1910 Final Rule and the Commonwealth of Virginia; OSHA Confined Space Standards NFPA 1006, 1500, & 1983	\$153,976	\$0	\$0	\$153,976	0%	\$0	0.5
	Volunteer EMT/ Fire Fighter Training	Both	Virginia EMS Rules & Regulations 12 VAC 5-31; Virginia Department of Fire Programs; National Fire Protection Association (NFPA) Standard 1001 Fire Fighter Professional Qualifications; OSHA Regulations (Standards - 29 CFR) Hazardous Waste Operations and Emergency Response - 1910.1	\$174,404	\$0	\$0	\$174,404	0%	\$0	13.43
	Fit Testing of Employees Required to wear Respirators, AirShop Only	Both	29 CFR 1910.134, NFPA 1500, 1981,1404,1989	\$5,338	\$0	\$0	\$5,338	0%	\$0	0.25
	Public Safety Occupational Health Center	Both	OSHA General Duty Clause (29 USC 654 (A) (1)); OSHA Fire Brigade Standard (29 CFR 1910.156 (2,e)); Code of Virginia - Line of Duty Act (65.2-402); NFPA 1500 Standard on Fire Department Occupational Safety and Health Programs; NFPA 1582 Standard on Medical Requirements for Fire Fighters; OSHA Respiratory Protection (29 CFR 1910.134).	\$2,572,375	\$0	\$0	\$2,572,375	0%	\$0	15

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00192 Fire and Rescue Department</b>										
	Breathing Air Compressor Testing, Maintenance and Repairs	Federal	29 CFR 1910.134; DOT 49 CFR 171-179; NFPA 1500, 1981, 1404, 1989.	\$31,209	\$0	\$0	\$31,209	0%	\$0	1
	Advanced Life Support Continual Education Training & Recertification	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$838,781	\$0	\$0	\$838,781	0%	\$0	1.5
	Emergency Medical Services	State	Code of Virginia 32.1-111.1 thru 32.1-111.15 & 32.1-116.1 thru 32.1-116.3; Department of Health Emergency Medical Services Regulations 12 VAC 5-30-10.	\$37,071,996	\$0	\$0	\$37,071,996	0%	\$0	329
	Hydrostatic Testing of SCBA Bottles	State	29 CFR 1910.134; DOT 49 CFR 171-179; NFPA 1500, 1981, 1404, and 1989	\$28,436	\$0	\$0	\$28,436	0%	\$0	0.5
	Advanced Life Support Initial Certification Training	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$292,337	\$0	\$0	\$292,337	0%	\$0	4.4
	Career EMT (B) Re-certification	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$397,502	\$0	\$0	\$397,502	0%	\$0	4
	EMT-C to EMT-I Upgrade	State	Virginia Department of Health, Office of Emergency Medical Services (OEMS)	\$101,560	\$0	\$0	\$101,560	0%	\$0	3.5

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00192 Fire and Rescue Department</b>										
	Safety and Infection Control Program	Both	OSHA General Duty Clause (29 USC 654 (A) (1); Virginia Senate Joint Resolution No 120 (regarding toxic exposures); NFPA 1581 Standard on Fire Department Infection Control Programs; NFPA 1521 Standard on Fire Department Safety Officers; OSHA Occupational Noise Exposure (29 CFR 1910.95); OSHA Asbestos Standard (29 CFR 1910.10); OSHA Personal Protective Equipment (29 CFR 1910.132 and 1910.140); OSHA Sanitation requirements/inspections of facilities (29 CFR 1910.141); OSHA Confined Space (29 CFR 1910.146)	\$475,000	\$0	\$0	\$475,000	0%	\$0	7
	Volunteer EMT (B) Re-certification	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$38,128	\$0	\$0	\$38,128	0%	\$0	0.82
	Fire and Haz Mat Investigation and Enforcement Activities	Both	Title 27 Code of Virginia; Title 18 Code of Virginia; Statewide Fire Prevention Code; SARA Title III; 49 CFR, Federal Motor Carrier Safety	\$1,736,582	\$0	\$9,100	\$1,727,482	1%	\$0	19
	Monthly Calibration of Atmospheric Gas Meters	Both	OSHA 1910-120,146,269. 1926.65, Meter Manufactures recommendations, NFPA 1500	\$228,117	\$0	\$0	\$228,117	0%	\$0	3
	Fire Marshal Plans Review	State	Uniform Statewide Building Code; Statewide Fire Prevention Code	\$435,743	\$0	\$530,204	(\$94,461)	122%	\$0	8
	Fire Prevention Inspection and Witnessed Systems Tests Activities	State	Statewide Fire Prevention Code; Uniform Statewide Building Code; Authority: Title 27 of the Code of Virginia	\$2,429,656	\$0	\$2,587,000	(\$157,344)	106%	\$0	48.17
	Career EMT/ Fire Fighter Training	Both	Virginia EMS Rules & Regulations 12 VAC 5-31; Virginia Department of Fire Programs; National Fire Protection Association (NFPA) Standard 1001 Fire Fighter Professional Qualifications; and OSHA Regulations (Standards - 29 CFR) Hazardous Waste Operations and Emergency Response. - 1910.1	\$2,040,627	\$0	\$0	\$2,040,627	0%	\$0	32.5

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00192 Fire and Rescue Department</b>										
	Annual Testing of SCBA Airpacks and Regulators	Federal	OSHA 1910.134; DOT 49 CFR 171-179; 14 CFR part 103; CGA -C-6-1968, C-8-1962, C-6.2-2003; NFPA 1981, 1500, 1989, 1404.	\$389,556	\$0	\$0	\$389,556	0%	\$0	5
	Volunteer CPR Re-certification	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$9,110	\$0	\$0	\$9,110	0%	\$0	0.13
	Emergency Medical Services Patient Care Information System	State	Code of Virginia Title 32; Article 3.1 32.1 - 116.1	\$421,048	\$0	\$3,000	\$418,048	1%	\$0	8
	Career CPR Re-certification	State	Virginia EMS Rules & Regulations 12 VAC 5-31. This training takes place every other year (Even Years).	\$105,126	\$0	\$0	\$105,126	0%	\$0	2.7
	Hazardous Materials Response	Both	Code of Virginia 44-146 Title III of the Superfund Amendments and Reauthorization Act(SARA). Department of Labor Standards Federal Register 29 CFR, Part 1910.120. Final Rule and the Commonwealth of Virginia OSHA Hazardous Waste Operations and Emergency Response	\$1,554,846	\$0	\$0	\$1,554,846	0%	\$0	25
	Protective Firefighting Equipment Testing, Maintenance, Repair and Supply	Federal	OSHA 1910. 132: Personal Protective Equipment, General Requirements. NFPA 1851 (care and maintenance), 1951 (standards on protective ensemble for Special OPS/USAR, 1971(standards for protective ensemble).	\$968,550	\$0	\$0	\$968,550	0%	\$0	5
<b>Agency Totals</b>				<b>\$52,596,841</b>	<b>\$0</b>	<b>\$3,129,304</b>	<b>\$49,467,537</b>	<b>6%</b>	<b>\$0</b>	<b>538.65</b>
<b>Program Area Totals</b>				<b>\$253,112,504</b>	<b>\$36,699,364</b>	<b>\$10,793,263</b>	<b>\$205,619,877</b>	<b>26%</b>	<b>\$0</b>	<b>3195.1</b>

**Public Works**

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00125 Business Planning and Support</b>										
	Director of Public Works; Training Academy	State	Code of Virginia 36-137: Powers and Duties of Board - Local jurisdictions that do not maintain accredited training academies are required to levy one percent of building permit fees to support training programs of the Virginia State Building Academy. § Virginia Uniform Statewide Building Code: Vol. I - New Construction Code, VR 394-01-21, Section 102.3.1: All building inspection personnel employed on or after March 1, 1988 shall be certified by the State in their respective trade fields within three years of date of employment. § Code of Virginia Section 10.1-560: Erosion and Sediment Control Law, Definitions - Plan reviewers and inspectors must obtain a certificate of competence.	\$970,109	\$0	\$13,473	\$956,636	1%	\$0	13
<b>Agency Totals</b>				<b>\$970,109</b>	<b>\$0</b>	<b>\$13,473</b>	<b>\$956,636</b>	<b>1%</b>	<b>\$0</b>	<b>13</b>
<b>00129 Stormwater Management</b>										
	Stormwater Management Program	Both	Chesapeake Bay Preservation Area Designation; Flood Prevention and Protection Assistance Fund; Virginia Impounding Structure Regulations; Stormwater Management Program; Erosion and Sediment Control Program; Virginia Water Quality Improvement Fund Nonpoint Source Pollution Control Grant; Federal Clean Water Act - Section 319 Nonpoint source pollution control Grant; Emergency Management Assistance; Local Emergency Operations Plan; Disaster Assistance; Clean Air Act; Hazardous Material Transportation; Underground Storage Tank; Virginia Pollution Discharge Elimination System Permit; Virginia Water Protection Permit; Virginia Pollution Abatement Permit; Exceptional Waters Notification.	\$5,002,115	\$0	\$16,000	\$4,986,115	0%	\$0	78
	Transportation Management Program	Both	Erosion and Sediment Control Program; Pupil Transportation; Emergency Management Assistance; Local Emergency Operations Plan; Disaster Assistance; Clean Air Act; Litter Control and Recycling; Litter Receptacles in Public Places; Hazardous Material Transportation; Underground Storage Tank; Virginia Pollution Discharge Elimination System Permit; Uniform Statewide Building Code; Occupational Safety and Health; Virginia Public Records Act; Disclosure of Proffered Cash Payments and Expenditures; Federal Mass Transportation Grants; Clean Air Act Amendments of 1990; Transportation Services for Individuals with Disabilities; Federal Uniform Administrative Requirements.	\$2,871,338	\$0	\$4,648	\$2,866,690	0%	\$0	35
<b>Agency Totals</b>				<b>\$7,873,453</b>	<b>\$0</b>	<b>\$20,648</b>	<b>\$7,852,805</b>	<b>0%</b>	<b>\$0</b>	<b>113</b>
<b>10987 Unclassified Administrative Expenses</b>										
	Court/Board Directed	State	Code of Virginia 15.2-901	\$29,369	\$0	\$17,777	\$11,592	61%	\$0	0

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10987 Unclassified Administrative Expenses</b>										
	Health Department Referrals	State	Code of Virginia, 15.2-1200	\$2,223	\$0	\$2,223	\$0	100%	\$0	0
	Evictions	State	Code of Virginia 8.01-156	\$15,547	\$0	\$0	\$15,547	0%	\$0	0
<b>Agency Totals</b>				<b>\$47,139</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$27,139</b>	<b>42%</b>	<b>\$0</b>	<b>0</b>
<b>Program Area Totals</b>				<b>\$8,890,701</b>	<b>\$0</b>	<b>\$54,121</b>	<b>\$8,836,580</b>	<b>26%</b>	<b>\$0</b>	<b>126</b>

**Health and Welfare**

**00167 Department of Family Services**

	Foster Care & Adoption Services	State	Code of Virginia: 63.2-900 through 912.(Foster Care);63.2-1000 and 63.2-1100 through 1105.(ICPC); 16.1-281 through 283.(Court); 63.2-1200 through 1248.(Adoption); 63.2-1300 through 1304.(Adoption Subsidy). Admin. Code: 40-200-10 through 20 and 40-210-10 through 40.(Foster Care); 40-240-10 through 30, 40-250-10 through 20, 40-270-10 through 20, and 40-280-10 through 20.(Adoption); 40-160-10 through 20.(Adoption Subsidy); Virginia Dept. of Social Services: Policy Volume VII, Section III, Chapter B (Foster Care); Policy Volume VII, Section I, Chapter I (Standards for Foster & Adoptive Parents); Policy Volume VII, Section III, Chapter C (Post-Adoption Subsidy).	\$12,500,867	\$7,940,473	\$110,395	\$4,449,999	64%	\$0	72
	Child Care Assistance and Referral program	State	Code of Virginia 63.2-611	\$32,854,546	\$20,552,493	\$0	\$12,302,053	63%	\$0	23.9

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00167 Department of Family Services</b>										
	Adult Protective Services	State	Virginia Code: 63.2-1603-1610; 63.2-1603, 63.2-1605, 63.2-1606, Protective services for aged and incapacitated adults mandated and voluntary reporting, penalty for failure to report; 63.2-1607 Duty of Dir. upon receiving report; 63.2-1608 Invol. adult protective services; 63.2-1609 Emerg. order for adult protective services; 63.2-1610 Vol. adult protective services; 37.1-134.6 Guardianship and conservator definitions; 37.1-134.7 Filing of petition; 37.1-134.8 Who may file; 37.1-134.9 Appoint. of guardian ad litem; 37.1-134.10 Notice of hearing; 37.1-134.11 Eval. report; 37.1-134.12 Counsel for respondent; 37.1-134.13 Hearing on petition to appoint; 37.1.134.14 Court order of appointment; 37.1-137.2 Annual reports by guardians.	\$1,000,397	\$340,695	\$0	\$659,702	34%	\$0	17
	Program and Site Support Services/Community Action	Both	Various citations - Program and Site Support services support all of the Department of Family Services mandated programs- therefore all DFS mandate sources and related acts, regulations and citations referenced apply. Other mandates included here: Virginia Code 63.2-324(Director of Social Services); Virginia Code 2.2.5400-5408 (Community Action); Public Law 105-285 (Community Action); Virginia Code 44-146.28 (Emergency Services and Disaster Law 2000); Public Law 81-920 (Federal Civil Defense Act of 1950); Public Law 93-288 (Disaster Relief and Emeregency Assistance); Code of Federal Regulations, Title 44 (Emergency Management)	\$2,965,279	\$827,040	\$20,735	\$2,117,504	29%	\$0	34.5
	Public Assistance and Employment Services	Both	Virginia Code: 63.2-400-401,63.2.501 (Provision of Public Assistance); 53.2-405(Medicaid); 63.2-600 (TANF); 63.2-608 (VIEW); 63.2-800 (Auxillary Grants); 63.2-801 (Food Stamps); 63.2-805 Low Income Home Energy Assistance Program; 63.2-526 (Fraud FREE Program); 32.1-351 (Family Access to Medical Insurance Plan); 32.1-345 (SLH). Employment services programs: Workforce Investment Act: VA Code 2.2-2670 and Federal Public Law 105-220.	\$14,061,512	\$12,377,815	\$711,824	\$971,873	93%	\$0	208
	Disability Services Planning and Development	State	Virginia Code 51.5-47 Local boards (Disability Services Board), Virginia Code 51.5-48 Duties and responsibilities of local disability services boards	\$211,921	\$7,420	\$0	\$204,501	4%	\$0	3

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00167 Department of Family Services</b>										
	Adult Services (includes the purchase of home based care POS, preadmission	State	Virginia Code: 32.1-330 Preadmission Screenings; 32.1-288 Disposition of Dead Bodies; 63.2-1804 Uniform Assessment for Assisted Living Facilities; 63.2-1600 Home-based services (shall be provided to the extent that federal or state matching funds are made available to each locality; 63.2-1601 Authority to provide adult foster care services; 63.2-1602 Other adult services — Each local board shall: 1. Participate in nursing home re-admission screenings... 2. Provide assisted living facility assessments... 3.Participate in long-term care service coordination... 4. Participate in prescription teams for and provide social services to patients discharged from state hospitals...	\$2,330,005	\$1,708,853	\$193,939	\$427,213	82%	\$0	27.8
	Family Support Services	State	Code of Virginia 63.2-319. (Child Welfare); Code of Virginia 63.2-904. (Foster Care ICPC); Code of Virginia 63.2-905. (Foster Care Prevention); Code of Virginia 63.2-1000 and 1100-1105. (Foster Care ICPC Home Studies); Code of Virginia 63.2-1501 (Preventive Child Protective Services); Virginia Department of Social Services Policy Volume VII, Section III, Chapter A	\$2,155,655	\$326,030	\$17,123	\$1,812,502	16%	\$0	29
	Child Protective Services	State	Code of Virginia 63.2-1501 through 1529. Virginia Administrative Code 40-705-10 through 190. (Child Protective Services) Virginia Administrative Code 40-730-10 through 130. (Investigations) Virginia Department of Social Services Policy Volume VII, Section III, Chapter A.	\$4,785,870	\$1,678,937	\$75,182	\$3,031,751	37%	\$0	74
	Head Start	Federal	Title 45 of the Code of Federal regulations parts 1301 through 1311	\$5,453,189	\$28,440	\$0	\$5,424,749	1%	\$0	18.6
	Comprehensive Services Act	Both	State: Virginia Code 2.2-5200  Federal: P.L. 96-272; 45 CFR 1355-1357 (foster care); 20 USC 14000 -1485 (education for children with disabilities); 34 CFR 300	\$36,029,461	\$18,000,324	\$434,235	\$17,594,902	51%	\$0	4
<b>Agency Totals</b>				<b>\$114,348,702</b>	<b>\$63,788,520</b>	<b>\$1,563,433</b>	<b>\$48,996,749</b>	<b>57%</b>	<b>\$0</b>	<b>511.8</b>

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00168 Department of Administration for Human Services</b>										
	Physical Resources (Facilities Management; Accounts Payable;	State	Code of Virginia 63.1-25 specifies requirements to ensure that local social service programs conform to state regulations for office space and facilities. State Performance Contract section 37.1-198 (c)(vi) details compliance requirements for mental health, mental retardation and substance abuse services. The Uniform Statewide Building Code, section 13, VAC 5-61-10 details residential housing requirements.	\$1,621,787	\$0	\$0	\$1,621,787	0%	\$0	32.1
	Human Resources (Personnel Administration; Payroll; Employee Relations;	Both	Americans With Disabilities Act, the Fair Labor Standards Act, as well as the Virginia Personnel Act. Code of VA, Section 63.1-33 and 63.1-52 completing and submitting staffing reports to the Virginia Department of Social Services. Code of VA 63.1-61 and 63.1-87 conform to a merit system of personnel administration for administrative staff and for employees handling financial assistance programs. Code of VA 63.1-61 and 63.1-87 conformance to a merit system of personnel administration for employees handling Social services programs. State Performance Contract Section 37.1-198 (c)(vi) for mental health/retardation and substance abuse services. HIPAA PL 104-91, CFR Parts 160 and 164.	\$927,409	\$0	\$0	\$927,409	0%	\$0	19.6
	Financial Management (Budget Development and Administration; Managing Grants;	Both	Code of VA, 63.1-33, 51-53, 91; Title IX of Social Security Act for Medicaid; Titles III and V of the Federal Older Americans Act and the Federal Job Training Partnership Act requirements for the Fairfax Area on Aging; CSA requirements In the Code of VA 2.1-1.7, 745-759, 9-6.25, 16.1-278.5 and 286 and 294, 22.1-101.1, 37.1-197.1, 63.1-55 and 248.6, 66-14 and 66-35. Title V of the Social Security Act Title XIX of the Social Security Act. Section B of the Minimum Standards for the VA Dept. of Youth and Family Services. State Performance Contract Section 37.1-198 (c)(vi) for mental health/retardation and substance abuse services. Code of VA 37.1-197 (b)(7); HIPAA PL 104-91, 42 CFR Parts 160 and 164.	\$1,854,745	\$0	\$0	\$1,854,745	0%	\$0	37.8
	Contracts Management (Development and Administration of	State	Contracts Management (CM) ensures procurement of goods and services for public assistance recipients: Code of VA,63.1-87 and 37.1.Code of VA 37.1-1, ensures compliance with state-delegated authorization of direct individual purchase of services for individuals with substance abuse, mental health/retardation. State Performance Contract Section 37.1-198 (c)(vi) details requirements for compliance with state requirements governing mental health, mental retardation and substance abuse services. Code of VA, 11-45, 22.1-218, and 46:21-759.1, purchase individual/personal services or goods for direct use by recipients under the CSA for At-Risk Youth and Families.	\$1,028,707	\$0	\$0	\$1,028,707	0%	\$0	14
<b>Agency Totals</b>				<b>\$5,432,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,432,648</b>	<b>0%</b>	<b>\$0</b>	<b>103.5</b>

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00171 Health Department</b>										
	Nursing Home Pre-Admission Screening	Both	The Code of Virginia 321-330 Federal Omnibus Reconciliation Act of 1987 states that all individuals who will be eligible for community or institutional long-term care services as defined in the state plan for medical assistance shall be evaluated to determine their need for nursing facility services as defined in that plan.	\$68,235	\$15,525	\$0	\$52,710	23%	\$0	1
	Maternity	Federal	Title V, Social Security Act (42 USC 701-709); Department of Health Agreement with local government	\$1,615,957	\$1,186,966	\$168,829	\$260,162	84%	\$0	13.3
	Communicable Disease Services and Prevention	Both	Surveillance and investigation of diseases: 32.1-35, 32.1 - 39; Sexually transmitted disease (STD) Screening, Diagnosis Treatment and Surveillance: 32.1-57; Tuberculosis (TB) control screening, diagnosis,treatment and surveillance: 32.1-49; TB Treatment Plan: 32.1-50.1; Hiv/Aids Surveillance investigation: 32.1-36, 32.1-36.1, 32.1-39; Administering HIV Medications: PHS Act Public Law (P.L.) 104-146 (Ryan White); HIV Prevention,Counseling,Testing and Referral Sect 301(a), 317 32.1.55.1; Rabies Protection: 32.1-48-48.4	\$2,918,847	\$1,582,621	\$1,138,071	\$198,155	93%	\$0	52.5
	Health Insurance Portability and Accountability Act (HIPAA)	Federal	Public Law 104-191	\$150,000	\$0	\$0	\$150,000	0%	\$0	1
	Child Health (Early Detection of Handicapping conditions,	Both	Early Detection of handicapping conditions: Title V (Block Grant); Immunizations: VA Code 32.1 - 46; Newborn Screening: VA Code 32.1 -65; Lead Screening: Cooperative agreement with DC and EPA; 42 usc 241(a), 42usc 247 (b-1) and Title 42, CFR Part 51b,15usc 2601, and Title 40, CFR Part 531 and 35; Department of Health Agreement with Local Government	\$803,274	\$593,483	\$119,067	\$90,724	89%	\$0	12.5
	Environmental Health Program Services	State	3.1-530.1 Milk; 10.1-1321 Air Pollution (Local Option); 15.2-912 Tattoo Parlors (Local Option);15.2-914 Child Care Services and Facilities (Local Option); 32.1-39 Disease Surveillance and Investigation; 32.1-164 Onsite Sewage Disposal; 32.1-176.4 Wells and Well Water; 32.1-246 Marinas; 32.1-247 Vector Control; 32.1-248.1 Swimming Pools (State Mandate for Hotel Pools and Posting of Water Quality results in all pools + Local Option for regulation and inspection of all public pools); 35.1-9 Hotel/Motel, Restaurants, Summer Camps, Campgrounds and Swimming Pools; 35.1-4 Restaurants and Food; 35.1-17 Summer Camps/Campgrounds; 36-99 Housing - Residential Maintenance (Local Option)	\$5,091,492	\$1,651,471	\$867,449	\$2,572,572	49%	\$2,518,920	68

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00171 Health Department</b>										
	Patient Health Services - Linguistic Accessibility	Federal	Civil Rights Act, Title VI, Section 601: prohibits recipients from implementing policies and procedures that exclude or have the effect of excluding or limiting the participation in programs...on the basis of race, color or national origin. Recipients must take reasonable steps to provide services and information in appropriate language other than English.	\$306,831	\$0	\$0	\$306,831	0%	\$0	1
<b>Agency Totals</b>				<b>\$10,954,636</b>	<b>\$5,030,066</b>	<b>\$2,293,416</b>	<b>\$3,631,154</b>	<b>67%</b>	<b>\$2,518,920</b>	<b>149.3</b>
<b>Program Area Totals</b>				<b>\$130,735,986</b>	<b>\$68,818,586</b>	<b>\$3,856,849</b>	<b>\$58,060,551</b>	<b>26%</b>	<b>\$2,518,920</b>	<b>764.6</b>
<b>Parks, Recreation &amp; Cultural</b>										
<b>00150 Department of Community and Recreation Services</b>										
	Comprehensive Services Act -- Child Specific Team Involvement	State	Code of Virginia 2.2-4300-4377	\$51,384	\$0	\$0	\$51,384	0%	\$0	1.5
	Americans with Disabilities Act [ADA], Community Integration and Fastran Services	Federal	28 C7R 35.102-35.104	\$1,037,749	\$0	\$0	\$1,037,749	0%	\$0	3.6
<b>Agency Totals</b>				<b>\$1,089,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,089,133</b>	<b>0%</b>	<b>\$0</b>	<b>5.1</b>
<b>00151 Fairfax County Park Authority</b>										
	Boiler Maintenance	State	Code of Virginia 40.1-51.6 et seq.; Dept of Labor and Industry Regulation UR 425-01-63	\$13,660	\$0	\$0	\$13,660	0%	\$0	0
	Americans With Disabilities Act	Federal	PL 101-336, Title II	\$54,000	\$0	\$0	\$54,000	0%	\$0	0
	Freedom of Information Act	State	Code of Virginia 2.1-340.1 et seq.	\$10,000	\$0	\$0	\$10,000	0%	\$0	0

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>Agency Totals</b>				<b>\$77,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,660</b>	<b>0%</b>	<b>\$0</b>	<b>0</b>
<b>Program Area Totals</b>				<b>\$1,166,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,166,793</b>	<b>26%</b>	<b>\$0</b>	<b>5.1</b>
<b>Community Development</b>										
<b>00116 Economic Development Authority</b>										
	Economic Development Authority	State	Code of Virginia 15.2-4900;	\$6,306,962	\$0	\$0	\$6,306,962	0%	\$0	33
<b>Agency Totals</b>				<b>\$6,306,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,306,962</b>	<b>0%</b>	<b>\$0</b>	<b>33</b>
<b>00131 Land Development Services</b>										
	Site Plan Review and Processing	State	Code of VA 15.2-2240 - regulate subdivision of land and its development. Code of VA 15.2-2254 Subdivision Plats and Site Plans Code of VA 10.1-563, 565 - Conservation, erosion and sediment control plan for any proposed regulated land disturbing activities submitted to locality for review prior to any land disturbing activity. Code of VA 10.1-562 - an erosion and sediment control program required. Code of VA 54.1-410 - establish a procedure to ensure that plans, specs, or calculations are prepared by a licensed or certified architect, engineer, surveyor or architect. 24 CFR Chapter 1, Sect 2-5-Final Fair Housing Access. Guidelines. 28 CFR Part 36, Subpart A Section 36.104/Subpart D-ADA.	\$4,470,962	\$0	\$5,360,957	(\$889,995)	120%	\$0	62
	Site Inspections and Enforcement	State	Code of VA Sect 15.2-2245.1-Inspect bonded improvements and bond release. Code of VA Sect 10.1-562-566 -Local erosion/sediment control. Code of VA Sect 10.1-2100-2115 -Chesapeake Bay Presv. Act Code of VA Sect 15.2-2021-Ramps/accessible routes. Code of VA Sect 33.1-72.1 -roads developed to the State's standards. Code of VA Sect 2.2-3704 - FOIA. Code of VA Sect 42.1-76-91 - inventory, schedule and microfilm official records of localities. Code of VA Sect 15.2-2303.2.disclosure of proffered cash payments and expenditures. Code of VA Sect 15.2-2240-2246 ordinance to ensure the orderly subdiv. of land and its development/subdivision ordinance. Code of VA Sect 36-105-Enforcement of Blding Code.	\$4,579,131	\$0	\$3,285,748	\$1,293,383	72%	\$0	63.5

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00131 Land Development Services</b>										
	Building Inspections	State	Code of Virginia, Section 36-97, Virginia Uniform Statewide Building Code. Inspect all construction for compliance with all applicable codes and standards. Code of VA Section 36-98.3/VADR Inspect amusement devices. Code of VA Section 42.1-76-91. Retain and dispose of official building records. Code of VA Section 2.2-3704 Virginia Freedom of Information Act; Code of VA Section 15.2-2024 Each building display a number (address) that is easily readable from the right-of-way. Code of VA Section 123.1.8 Signs for accessible parking. VUSBC-115.7 - Coordination of inspections with other agencies. VUSBC-115.8.1 - Timeliness of inspections. ASME 17.1; 90.1 - Elevator safety standards.	\$5,916,369	\$0	\$6,583,159	(\$666,790)	111%	\$0	89
	Building Plan Review and Permits	State	Code of VA, Sect 36-97, Virginia Uniform Statewide Building Code requires local Building Officials to examine all permit applications and plans for compliance with all applicable codes and standards. Code of VA Section 36-105: Bd of Blding Code Appeals. Code of VA Sect 36-98.3 VADR: Issue permits for amusement devices. Code of VA Sect 10.1-565: Erosion and sediment control plan. Code of VA Sect 10.1-2100 through 2115-The Chesapeake Bay Preservation Act. Code of VA Sect 36-98.01. Info. pertaining to the designated mechanics' lien agent. Code of VA Sect 54.1-1111. Verify that the applicant is duly licensed as a contractor or exempt from such licensure. Code of VA Sect 2.2-3704 Virginia FOIA.	\$4,210,886	\$0	\$5,837,896	(\$1,627,010)	139%	\$0	63.5
<b>Agency Totals</b>				<b>\$19,177,348</b>	<b>\$0</b>	<b>\$21,067,760</b>	<b>(\$1,890,412)</b>	<b>110%</b>	<b>\$0</b>	<b>278</b>
<b>00135 Department of Planning and Zoning</b>										
	Wetlands Program	State	Code of Virginia: Section 28.2-1300, Chapter 13, requires that any proposed alteration of tidal wetlands be subject to review for conformance with Preservation Standards.	\$9,297	\$0	\$900	\$8,397	10%	\$0	0.15
	Comprehensive Planning	State	Code of Virginia, Section 15.2-2223 mandates that every Virginia locality adopt a Comprehensive Plan and review it every five years. Code of Virginia, Section 15.2-2224 mandates that the Planning Commission have studies in support of the Comprehensive Plan. The Department reviews a portion of the plan annually, resulting in a full review every five years.	\$763,767	\$0	\$14,400	\$749,367	2%	\$0	12.5
	2232 Review Process	State	Code of Virginia, Section 15.2-2232 mandates that all public facility, public utility and public service corporation facilities be reviewed for conformance with the Comprehensive Plan before being established.	\$166,678	\$0	\$0	\$166,678	0%	\$0	2

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00135 Department of Planning and Zoning</b>										
	Appeals	State	Code of Virginia, Section 15.2-2308 mandates that every Virginia locality that has enacted a zoning ordinance pursuant to this chapter or prior enabling laws, shall establish a board of zoning appeals. Code of Virginia, Section 15.2-2309 mandates that the board of zoning appeals hear and decide appeals from any order, requirement, decision or determination made by an administrative officer in the administration or enforcement of this article or of any ordinance adopted pursuant thereto, including to hear and decide appeals from the decision of the zoning administrator after notice and hearing as provided by § 15.2-2204.	\$257,996	\$0	\$13,860	\$244,136	5%	\$0	4
	Board of Zoning Appeals	State	Code of Virginia: Section 15.2-2308 mandates that every Virginia locality that has enacted or enacts a zoning ordinance, shall establish a board of zoning appeals.	\$507,821	\$0	\$143,319	\$364,502	28%	\$0	9.1
<b>Agency Totals</b>				<b>\$1,705,559</b>	<b>\$0</b>	<b>\$172,479</b>	<b>\$1,533,080</b>	<b>10%</b>	<b>\$0</b>	<b>27.75</b>
<b>00136 Planning Commission</b>										
	Planning Commission Membership/Staff Support	State	Code of Virginia, Sec. 15.2-2203-2232	\$669,481	\$0	\$0	\$669,481	0%	\$0	8
<b>Agency Totals</b>				<b>\$669,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$669,481</b>	<b>0%</b>	<b>\$0</b>	<b>8</b>
<b>00138 Department of Housing and Community Development</b>										
	Servicing and Monitoring	Federal	IRS, Section 42 and Title 26 CFR 1.103-8(b) (6) (ii).	\$154,867	\$0	\$0	\$154,867	0%	\$0	2
	Adjusting Entry	Federal	This adjusting entry accounts for the portion of the eight mandated programs/services associated with the General Fund and included under Fund 966.	\$315,405	\$0	\$0	\$315,405	0%	\$0	5.75
	Public Facilities Construction and Improvement	Federal	Federal environmental reviews, Davis-Bacon Act, Federal requirements for reporting and record keeping.	\$137,941	\$0	\$0	\$137,941	0%	\$0	2

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>Agency Totals</b>				<b>\$608,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,213</b>	<b>0%</b>	<b>\$0</b>	<b>9.75</b>
<b>00140 Department of Transportation</b>										
	Develop/ Maintain Comprehensive Plan	State	Code of Virginia, 15.1-446.1, 15.1-447, 15.1-454, 15.1-456 requiring the adoption of a Comprehensive Plan and it's review every five years. The County reviews the Transportation component of the Plan annually.	\$293,160	\$0	\$0	\$293,160	0%	\$234,528	3.5
<b>Agency Totals</b>				<b>\$293,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,160</b>	<b>0%</b>	<b>\$234,528</b>	<b>3.5</b>
<b>Program Area Totals</b>				<b>\$28,760,723</b>	<b>\$0</b>	<b>\$21,240,239</b>	<b>\$7,520,484</b>	<b>26%</b>	<b>\$234,528</b>	<b>360</b>
<b>Non-Departmental</b>										
<b>00187 Unclassified Administrative Expenses</b>										
	Local Cash Match	Both	Various	\$3,914,667	\$0	\$0	\$3,914,667	0%	\$0	0
<b>Agency Totals</b>				<b>\$3,914,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,914,667</b>	<b>0%</b>	<b>\$0</b>	<b>0</b>
<b>00189 Employee Benefits</b>										
	FICA	Federal	Federal Internal Revenue Code	\$46,455,681	\$0	\$0	\$46,455,681	0%	\$0	2.7
	Worker's Compensation	State	Code of Virginia 65.2 Virginia Worker's Compensation Act	\$5,839,023	\$0	\$0	\$5,839,023	0%	\$0	2
	Virginia Retirement System (VRS)	State	Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from State to County employment. Funding reflects the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.	\$802,088	\$0	\$0	\$802,088	0%	\$0	2

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>00189</b>	<b>Employee Benefits</b>									
	Fairfax County Employees' Retirement	State	Code of Virginia 51.1-800 requires that a jurisdiction that establishes its own retirement system instead of participating in the Virginia Retirement System (VRS) must provide a benefit to a retiree at age 65 that is equal to or exceeds two-thirds of the benefit that would have been provided by VRS.) Note: This is only the County's employer contribution to the system. This does not cover the employees in the funds that are supported by FCPS.	\$24,488,589	\$0	\$0	\$24,488,589	0%	\$0	1
	Unemployment Compensation	State	Code of Virginia. Note: The county reimburses the state for any former Fairfax County employees who apply to the state for unemployment compensation. Fairfax County is a reimbursable employer, which means we reimburse the Virginia Employment Commission (VEC) dollar-for-dollar for claims filed. Department of Human Resources (DHR) indicates that this option remains to be less expensive than making a regular contribution.	\$502,573	\$0	\$0	\$502,573	0%	\$0	1
	Employee Assistance Program (EAP)	Federal	The Drug Free Workplace Act of 1988; Omnibus Transportation Act of 1991	\$291,504	\$0	\$0	\$291,504	0%	\$0	1
	Uniformed Retirement	State	Code of Virginia 51.1-800 requires that a jurisdiction that establishes its own retirement system instead of participating in the Virginia Retirement System (VRS) must provide a benefit to a retiree at age 65 that is equal to or exceeds two-thirds of th benefit that would have been provided by VRS. This is only the employer contribution to the fund.	\$24,655,501	\$0	\$0	\$24,655,501	0%	\$0	1
	Police Retirement	State	Code of Virginia 51.1-800 requires that a jursidction that establishes its own retirement system instead of participating in the Virginia Retirement System (VRS) must provide a benefit to a retiree at age 65 that is equal to or exceeds two-thirds of the benefit that would have been provided by VRS. Note: This is only the employer contribution to the system.	\$14,744,898	\$0	\$0	\$14,744,898	0%	\$0	1
			<b>Agency Totals</b>	<b>\$117,779,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,779,857</b>	<b>0%</b>	<b>\$0</b>	<b>11.7</b>
			<b>Program Area Totals</b>	<b>\$121,694,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,694,524</b>	<b>26%</b>	<b>\$0</b>	<b>11.7</b>
			<b>General Fund Totals</b>	<b>\$606,672,536</b>	<b>\$109,327,912</b>	<b>\$48,895,248</b>	<b>\$448,449,376</b>	<b>26%</b>	<b>\$2,998,338</b>	<b>5367.3</b>

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>General Fund Supported</b>										
<b>Special Revenue Funds</b>										
<b>10040 County Transit Systems</b>										
	Clean Air Act 1990 Amendments	Federal	Clean Air act 1990 Amendments require the Washington Metropolitan region meet emission standards for NOX and VOC. As part of that effort, Fairfax County is contributing by converting the Fairfax Connector bus fleet to use Ultra Low Sulfur Diesel 1.	\$70,669	\$0	\$0	\$70,669	0%	\$0	0.05
	Clean Air Act 1990 Amendments	Federal	Clean Air Act 1990 Amendments require the Washington Metropolitan region meet emission standards for NOX and VOC. As part of that, Fairfax County is contributing to the regions efforts by installing particulate traps on the Fairfax Connector bus fleet.	\$1,577,500	\$0	\$0	\$1,577,500	0%	\$0	0.1
	Americans with Disabilities Act (ADA)	Federal	ADA requires public transit vehicles to provide a lift for wheelchair access.	\$444,840	\$0	\$0	\$444,840	0%	\$0	0.05
<b>Agency Totals</b>				<b>\$2,093,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,093,009</b>	<b>0%</b>	<b>\$0</b>	<b>0.2</b>
<b>10367 Aging Grants &amp; Programs</b>										
	Fairfax Area Agency on Aging	Federal	Older Americans Act;the FAAA is a federally funded Area Agency on Aging: assessing the needs; provide access, in-home and legal assistance services; an advisory council consisting of older persons to advise the agency on area plan development, administration, and operation; requires that there will be a Long-Term Care Ombudsman, provides for the operation of nutrition projects both in a congregate setting and for homebound individuals-all meals must meet the requirements for the one-third daily recommended dietary allowances. Title 42 The Public Health and Welfare, Chapter 35 Programs for Older Americans,Subchapter III Grants for State and Comm. Programs on Aging.	\$4,299,359	\$1,966,817	\$496,716	\$1,835,826	57%	\$0	36
<b>Agency Totals</b>				<b>\$4,299,359</b>	<b>\$1,966,817</b>	<b>\$496,716</b>	<b>\$1,835,826</b>	<b>57%</b>	<b>\$0</b>	<b>36</b>
<b>10610 Community Services Board Administration</b>										
	Fees: Schedule and Collections	State	Code of VA §37.1-197 (b)(7), Prescribe a reasonable schedule of fees and establish procedures for the collection of same. Every Administrative Policy Board shall institute a reimbursement system to maximize the collection of fees.	\$498,098	\$0	\$0	\$498,098	0%	\$0	11.3

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10610 Community Services Board Administration</b>										
	Housing and Community Development	Both	13 VAC 5-51-10, Statewide Fire Prevention Code; 13 VAC 5-61-10, Uniform Statewide Building Code; PL 100-430, Fair Housing Act Amendments of 1988; PL 93-112, Rehabilitation Act of 1973; PL 97-35: Housing and Community Development Act of 1974	\$197,084	\$0	\$0	\$197,084	0%	\$0	1.7
	Confidentiality, Privacy and Security of Medical Records	Both	PL 104-191; 42 CFR Parts 160 and 164, Health Insurance Portability and Accountability Act of 1966; Security and Privacy Regulations; Code of VA §32.1-127.1:03, Patient Health Records Privacy Act; Code of VA §32.1-127.1:04, Privacy of Medical Record Information/Disclosures; Code of VA §2.2-3704 through -3712, Freedom of Information Act; Code of VA §8.01-58.1 through -20, Civil Remedies & Procedures: Medical Malpractice	\$214,474	\$0	\$0	\$214,474	0%	\$0	1.85
	CSB Participation in Medicaid Initiative; CARF Accreditation	State	Item 341, Chapter 1, Special Session I, 1998 VA Acts of Assembly; CARF Accreditation needed for youth residential treatment reimbursement	\$86,949	\$0	\$0	\$86,949	0%	\$0	0.75
	Accessibility, Human Rights, Non-Discrimination, Dispute Resolution	Both	PL 101-336, American with Disabilities Act; 28 CFR Parts 35, 36, and 37, Nondiscrimination on the basis of disability in state & local government services; Public accommodations and commercial facilities; Accessibility Standards; Code of VA §51.5-40 through -46, Rights of Persons with Disabilities; Code of VA §13 VAC 35-115, Human Rights Regulations; Code of VA 37.1-197 (b) (15); Code of VA §51.5-39.2, The Virginia Office for Protection and Advocacy (VOPA); Code of VA §51.5-39.7, Ombudsman services for persons with disabilities	\$86,949	\$0	\$0	\$86,949	0%	\$0	0.75
	Staff Credentialing	State	Code of VA §54.1-2400.1 through -.4 and §54.1-2906 through -2907, Professional Licensure: Professions and occupations regulated by Boards within the Department of Health Professions: Standards of Practice	\$92,746	\$0	\$0	\$92,746	0%	\$0	0.8
	CSB Program Licensing	State	Code of VA §37.1-179.1 through -189.3; 12 VAC 35-105-10, State Licensure of Treatment Programs; Code of VA §37.1-27, DMHMRSAS Commissioner to prescribe system of records, accounts and reports.	\$34,780	\$0	\$0	\$34,780	0%	\$0	0.3

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10610 Community Services Board Administration</b>										
	Compliance with State Performance Contract	State	Code of VA §37.1-198: Performance Contract for Mental Health, Mental Retardation and Substance Abuse Services: quality improvement, risk management, protection of consumers, human rights, reporting requirements, priority populations, consumer and family involvement, Board requirements, special terms and conditions, subcontracting. Code of VA §37.1-48.1, Comprehensive State Plan for mental health, mental retardation and substance abuse services. Code of VA §37.1-48.2, System Restructuring; state and community consensus and planning team required.	\$313,016	\$0	\$0	\$313,016	0%	\$0	2.7
	Workplace Safety	Federal	PL 91-596: Occupational Safety and Health Act of 1970	\$34,780	\$0	\$0	\$34,780	0%	\$0	0.3
	Compliance with State DMHMRSAS Accountability Standards, Policies	State	Code of VA §37.1-197 (b) (5), Develop, implement, monitor, modify policies, regulations and procedures.	\$301,423	\$0	\$0	\$301,423	0%	\$0	2.6
	Emergency Disaster Response	State	Code of VA §44-146.19.E, Emergency Preparedness, Response and Recovery	\$104,339	\$0	\$0	\$104,339	0%	\$0	0.9
	Compliance with Purposes of Community Services Board	State	Code of VA §37.1-194 through -203, Establishment of Community Services Boards	\$11,593	\$0	\$0	\$11,593	0%	\$0	0.1
	Coordination of Services to Children	State	Code of VA §2.2-5200 through -5214, Comprehensive Services Act for At-Risk Youth and Families	\$10,202	\$0	\$0	\$10,202	0%	\$0	0.09
<b>Agency Totals</b>				<b>\$1,986,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,986,433</b>	<b>0%</b>	<b>\$0</b>	<b>24.14</b>

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10630 Community Services Board Mental Health Services</b>										
	Emergency Services: Core Services	State	Code of Virginia §37.1-194 mandates provision of emergency services as core service within the Community Services Board (CSB).	\$676,551	\$486,647	\$27,090	\$162,814	76%	\$0	5.8
	Incapacitated Minor	State	Code of Virginia § 16.1-342 mandates the CSB to complete an evaluation and provide a written report to include findings as to whether, because of mental illness, the minor (i) presents a serious danger to himself or others to the extent that severe or irremediable injury is likely to result or (ii) is experiencing a serious deterioration of his ability to care for himself in a developmentally age appropriate manner, and (iii) is in need of inpatient treatment for mental illness which is (iv) the least restrictive alternative that meets the minor's needs.	\$12,514	\$0	\$2,159	\$10,355	17%	\$0	0.1
	Emergency Custody Order: Minors	State	Code of Virginia § 16.1-340 mandates CSB evaluation of minors under an Emergency Custody Order; mandates the CSB to (1) complete an "in person" evaluation of minors prior to the issuance of a Temporary Detention Order, (2) provide a clinical recommendation to the Magistrate regarding the issuance of such an order, (3) complete a pre-admission screening report and (3) locate a bed for the detainee; and mandates that all CSB emergency clinicians who initiate involuntary hospitalization of a minor must certify after having successfully completed a specialized training program as approved by the Department of Mental Health, Mental Retardation and Substance Abuse Services.	\$4,997	\$4,284	\$240	\$473	91%	\$0	0.26
	Prescreening Services: Non-Objecting Minors	State	Code of Virginia § 16.1-338 for minors under the age of 14 or "nonobjecting minors" fourteen years of age or older, mandates the CSB to complete an evaluation and prescreening for any person requesting admission to a state hospital, including private psychiatric beds purchased with state funds.	\$4,997	\$4,284	\$240	\$473	91%	\$0	0.26
	Prescreening Services: Emergency Mental Health Services	State	Code of Virginia § 37.1-197.1 mandates the CSB to provide prescreening services for anyone who requires emergency mental health services.	\$773,570	\$623,309	\$34,811	\$115,450	85%	\$0	6.24
	Involuntary Hospitalization	State	Code of Virginia § 16.1-347 mandates sole CSB responsibility for evaluation of patients for involuntary hospitalization in the Commonwealth and authorizes CSB emergency clinicians to recommend and facilitate involuntary hospitalizations for adults and for juveniles.	\$4,997	\$4,284	\$240	\$473	91%	\$0	0.26

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10630</b>	<b>Community Services Board</b>	<b>Mental Health Services</b>								
	Prescreening Services: Admission to State Hospital	State	Code of Virginia § 37.1-65 mandates the CSB to complete an evaluation and prescreening for any person requesting admission to a State hospital, including private psychiatric beds purchased with State funds	\$431,898	\$330,575	\$17,512	\$83,811	81%	\$0	3.59
	Emergency Custody Order	State	Code of Virginia § 37.1-67.01 mandates CSB evaluation of individuals under an Emergency Custody Order	\$281,227	\$238,298	\$13,326	\$29,603	89%	\$0	2.2
	Certification of Emergency Clinicians	State	Code of Virginia § 37.1-67.1 mandates that all CSB emergency clinicians who initiate involuntary hospitalization must be certified, after having successfully completed a specialized training program as approved by the Department of Mental Health, Mental Retardation and Substance Abuse Services and mandates the CSB to (1) complete an "in person" evaluation of patients prior to the issuance of a Temporary Detention Order, (32) provide a clinical recommendation to the Magistrate regarding the issuance of such an order, and (3) locate a bed for the detainee.	\$310,016	\$170,370	\$9,395	\$130,251	58%	\$0	2.97
	Minors Objecting to Psychiatric Hospitalization	State	Code of Virginia § 16.1-339 for minors fourteen years of age or older who are objecting to psychiatric hospitalization, mandates the CSB complete an evaluation and provide a written report to including findings as to whether, because of mental illness, the minor (i) presents a serious danger to himself or others to the extent that severe or irreparable injury is likely to result or (ii) is experiencing a serious deterioration of his ability to care for himself in a developmentally age appropriate manner , and (iii) is in need of inpatient treatment for mental illness which is (iv) the least restrictive alternative that meets the minor's needs.	\$4,997	\$4,284	\$240	\$473	91%	\$0	0.26
	Civil Commitment Hearing	State	Code of Virginia § 37.1-67.3 mandates the CSB provide a readmission screening report for the civil commitment hearing and mandates the CSB to find a commitment bed at a "willing" facility.	\$435,708	\$401,375	\$22,492	\$11,841	97%	\$0	3.28
	Civil Commitment Hearing: Fees and Expenses	State	Code of Virginia § 37.1-89 provides for fees and expenses for many of the services provided under 37.1-67.1 through 37.1-67.4	\$12,622	\$7,407	\$627	\$4,588	64%	\$0	0.1

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10630 Community Services Board Mental Health Services</b>										
	Pre-Trial Emergency Treatment	State	Code of Virginia §19.2-169.6 mandates evaluation for emergency treatment prior to trial.	\$80,801	\$20,551	\$0	\$60,250	25%	\$0	1
	Family Assessment and Planning Team (FAPT)	State	Code of Virginia §2.2-5207 mandates that the Family Assessment and Planning Team (FAPT) must include a representative from the Community Services Board. Code of Virginia §2.2-5208 mandates that the FAPT shall review referrals of youths and families to the team; provide for family participation; provide for participation of foster parents; develop Individual Family Services Plans (IFSPs); assess the ability of parents to pay for services; refer the youth & family to community agencies and resources; recommend to the CPMT expenditures from the local allocation of the state pool of funds; and designate a person who is responsible for monitoring and reporting on the progress toward fulfilling the IFSP.	\$128,465	\$0	\$0	\$128,465	0%	\$0	1.75
	Compliance with Program of Assertive Community Treatment (PACT) Mandates	State	12 VAC 35-105-20. Mandates PACT deliver 75% or more of the services outside program offices. 12 VAC 35-105-1370-1380. Mandates PACT staffing and operation; mandates PACT to see consumers face-to-face 12 VAC 35-105-1400. Mandates PACT to solicit each individual's assessment of their own needs and PACT must assess: Psychiatric history, mental status, medical/dental needs; extent and effect of drug or alcohol use; education and employment including current daily structures use of time, school or work status, interests and preferences and the effect of psychiatric symptomatology on educational and employment performance; and social development and functioning.	\$766,415	\$700,000	\$66,415	\$0	100%	\$0	11
	Expert Witness	State	Code of Virginia § 16.1-344 mandates the evaluator to submit the written report (as defined under §16.1-342) to the Court and to attend the hearing as an expert witness.	\$6,257	\$0	\$1,079	\$5,178	17%	\$0	0
	Interagency Collaboration: Intervention Efforts	State	Code of Virginia §2.1-752 mandates interagency collaboration and sharing of intervention efforts.	\$183,521	\$0	\$0	\$183,521	0%	\$0	2.5

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10630</b>	<b>Community Services Board</b>	<b>Mental Health Services</b>								
	Post-Sentencing Evaluation for Hospitalization	State	Code of Virginia §19.2-177.1 mandates evaluation to determine mental illness (need for hospitalization) after sentencing hearing.	\$80,801	\$20,551	\$0	\$60,250	25%	\$0	1
	Competency to Stand Trial: Juveniles	State	Code of Virginia §16.2-356 mandates the CSB to provide evaluations for competency to stand trial to juveniles and provide restoration services.	\$367	\$0	\$0	\$367	0%	\$0	0.01
	Sanity Evaluations	State	Code of Virginia §19.2-168.1 mandates evaluations of the defendant's sanity at the time of the offense when requested by the Commonwealth Attorney after an insanity defense has been raised. Code of Virginia §19.2-169.5 mandates evaluations of the defendant's sanity at the time of the offense when requested by defense counsel.	\$202,150	\$51,377	\$0	\$150,773	25%	\$0	2.5
	Not Guilty by Reason of Insanity	State	Code of Virginia §19.2-182.1 through 19.2-182.16 mandates procedures for temporary custody, commitment, treatment, review hearings, conditional release plans, revocation of conditional release, emergency custody, modification or removal of conditions and escape for individuals found to be 'Not Guilty by Reason of Insanity'	\$40,401	\$10,275	\$0	\$30,126	25%	\$0	0.5
	Sexual Abnormality Evaluation	State	Code of Virginia §19.2-300-301 mandates mental evaluation of person convicted of offense indicating sexual abnormality.	\$80,801	\$20,551	\$0	\$60,250	25%	\$0	1
	Court Ordered Evaluation of Juvenile	State	Code of Virginia §16.1-275 mandates that "a local mental health center" examine and treat any juvenile under the purview of juvenile court or the circuit court if so ordered by the court.	\$102,772	\$0	\$0	\$102,772	0%	\$0	1.4
	Predischarge Planning	State	Code of Virginia §37.1-197.1 mandates provision of predischarge planning for persons being discharged from a state mental health facility.	\$400,075	\$0	\$0	\$400,075	0%	\$0	5.45

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10630 Community Services Board Mental Health Services</b>										
	Case Management Services: Core Service	State	Code of Virginia §37.1-194 mandates provision of case management services as a core service within the Community Services Board (CSB).	\$6,185,445	\$2,270,946	\$1,135,862	\$2,778,637	55%	\$0	63.93
	Single Point of Entry	State	Code of Virginia §37.1-197.1 mandates the CSB function as a single point of entry into the publicly funded mental health, mental retardation and substance abuse services system.	\$168,839	\$5,620	\$0	\$163,219	3%	\$0	2.3
	Restore Competency	State	Code of Virginia §19.2-169.2 mandates restoration to competency.	\$40,401	\$10,275	\$0	\$30,126	25%	\$0	0.5
	Competency to Stand Trial or Plead	State	Code of Virginia §19.2-169.1 mandates evaluation to determine competency to stand trial or plead.	\$161,603	\$41,101	\$0	\$120,502	25%	\$0	2
	Juvenile in Secure Detention: Evaluation within 24 hours	State	Code of Virginia §16.1-248.2 mandates that whenever a juvenile is placed in a secure facility, and it is deemed the juvenile needs a mental health assessment, the assessment shall take place within 24 hours; the CSB in the jurisdiction shall be responsible for conducting the assessment.	\$44,045	\$0	\$0	\$44,045	0%	\$0	0.6
	Inpatient Treatment Facility Designation for Minors	State	Code of Virginia § 16.1-345 mandates the CSB designate the inpatient treatment facility for minors committed under §16.1-344 and provides for fees and expenses for many of the services provided under §16.1-388 through §16.1-342	\$1,569	\$1,206	\$67	\$296	81%	\$0	0
	Critical Incident Stress Management/Disaster Response Team	State	Code of Virginia § 44-146.19E mandates Critical Incident Stress Management/Disaster Response Team as part of the Fairfax County Disaster Operations Plan.	\$11,037	\$8,659	\$483	\$1,895	83%	\$0	0.68

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10630 Community Services Board Mental Health Services</b>										
	Temporary Detention Order	State	Code of Virginia § 37.1-67.3 mandates the evaluation of patients under a Temporary Detention Order to determine if the individual (i) is or is not so seriously mentally ill as to be substantially unable to care for himself, or (ii) does or does not present an imminent danger to himself or others and (iii) does or does not require involuntary hospitalization.	\$105,117	\$0	\$18,133	\$86,984	17%	\$0	0
	Child in Need of Supervision	State	Code of Virginia §16.1-278.5 mandates that if a child is found to be in need of supervision, before final disposition of the case, the appropriate public agencies (social services, the CSB, local school division, court service units) evaluate the child's service needs.	\$22,023	\$0	\$0	\$22,023	0%	\$0	0.3
<b>Agency Totals</b>				<b>\$11,766,999</b>	<b>\$5,436,229</b>	<b>\$1,350,411</b>	<b>\$4,980,359</b>	<b>58%</b>	<b>\$0</b>	<b>123.74</b>
<b>10640 Community Services Board Mental Retardation Services</b>										
	School to Work Transition Programs	State	Code of Virginia, § 22.1-209.1 requires school boards to develop linkages with public agencies to assist special education students to acquire work skills & employment. Basis for interagency agreement between Fairfax County Public Schools, Virginia Department of Rehabilitation Services and Community Services Board.	\$150,428	\$0	\$0	\$150,428	0%	\$0	1.95
	Pre-Screening and Pre-Discharge Planning	State	Code of Virginia, § 37.1 - 197.1, 248 mandates requirement to perform pre-screening and pre-discharge planning for state training centers; specifies CSBs as single point of entry for accessing services.	\$37,351	\$0	\$0	\$37,351	0%	\$0	0.75
	Emergency Services Coordination	State	Code of Virginia, § 37.1-194 mandates provision of emergency services, to include case management as a core service.	\$74,078	\$0	\$0	\$74,078	0%	\$0	0.85
	Participation in Medicaid	State	Item 341, Chapter 1, Special Session I, 1998 Virginia Acts of Assembly specifies a requirement that CSBs must participate in Medicaid covered services and meet all requirements for provider participation.	\$4,789,300	\$0	\$3,410,559	\$1,378,741	71%	\$0	62.95
<b>Agency Totals</b>				<b>\$5,051,157</b>	<b>\$0</b>	<b>\$3,410,559</b>	<b>\$1,640,598</b>	<b>68%</b>	<b>\$0</b>	<b>66.5</b>

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10656 Community Services Board Alcohol and Drug Services</b>										
	Treatment in Lieu of Incarceration	State	Code of Virginia Section 18.2-254 allows individuals to be sentenced to treatment programs in lieu of incarceration. Programs have extensive monitoring and reporting responsibility and must immediately inform the Court of the release of any such client.	\$889,021	\$290,549	\$24,640	\$573,832	35%	\$0	10.4
	Services for Pregnant Women	Federal	Federal Substance Abuse Prevention and Treatment Block Grant, 45 CFR 96.131 mandates that pregnant women receive services within 48 hours of agency contact to intervene and interrupt the associated health risks for the women and their unborn children.	\$1,407,760	\$463,749	\$33,505	\$910,506	35%	\$0	15.7
	Suspended Sentence	State	Code of Virginia 18.2-252, suspended sentence conditioned upon substance abuse screening, assessment, testing and treatment or education: Allows the court to order a substance abuse assessment, and if appropriate from the assessment findings, substance abuse treatment and/or education.	\$2,963,143	\$742,008	\$101,543	\$2,119,592	28%	\$0	38.6
	Comprehensive Services Act	State	Code of Virginia 2.1-245, the Comprehensive Services Act, provides for a collaborative system of services and funding for children and families in the Commonwealth.	\$539,680	\$440,311	\$0	\$99,369	82%	\$0	8
	Services Prioritized	Federal	Federal Substance Abuse Prevention and Treatment Block Grant, 45 CFR 96.121, 126 mandates that services be prioritized for individuals who engage in intravenous drug use to intervene and interrupt the associated individual and community health risks of HIV/AIDS and Hepatitis. Mandates Prevention Services.	\$3,246,468	\$1,373,668	\$78,084	\$1,794,716	45%	\$0	54.2
	Persons Charged with First Offense	State	Code of Virginia 18.2-251, persons charged with first offense may be placed on probation; conditions; screening assessment and education programs; drug tests; costs and fees; violations; discharge: Allows the court to order a substance abuse assessment, and if appropriate from the assessment findings, order substance abuse treatment and/or education for individuals who are first-time drug offenders.	\$3,269,806	\$879,917	\$71,593	\$2,318,296	29%	\$0	41.3
	Services for Treatment of Substance Abuse	State	Code of Virginia 37.1220 mandates services for treatment of substance abuse.	\$3,296,060	\$710,731	\$118,261	\$2,467,068	25%	\$0	39.4

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10656 Community Services Board Alcohol and Drug Services</b>										
	Case Management as a Core Service	State	Code of Virginia Section 37.1-194 mandates provision of case management services as a core service within the Community Services Board (CSB).	\$3,188,482	\$674,539	\$103,448	\$2,410,495	24%	\$0	36.8
	Collaboration Between Hospitals	State	Code of Virginia 32.1-12 mandates collaboration between hospitals, physicians, DFS and substance abuse services to intervene in prenatal and infant substance exposure.	\$1,581,362	\$465,465	\$37,400	\$1,078,497	32%	\$0	17.1
	Single Point of Entry	State	Code of Virginia Section 37.1-197.1 mandates function of single point of entry into the publicly funded mental health, mental retardation and substance abuse services system.	\$362,501	\$206,409	\$22,019	\$134,073	63%	\$0	3.4
<b>Agency Totals</b>				<b>\$20,744,283</b>	<b>\$6,247,346</b>	<b>\$590,493</b>	<b>\$13,906,444</b>	<b>33%</b>	<b>\$0</b>	<b>264.9</b>
<b>10680 Community Services Board Early Intervention Services</b>										
	Early Intervention Services	Both	Federal: Part C IDEA, 34 CFR, § 303 Mandates provision of early intervention services for infants and toddlers (0 - 36 months) with disabilities and their families.  State: Code of Virginia § 2.2-3305,3306 Mandates local interagency councils and duties of local public agencies (CSB) to provide services as appropriate and to comply with state regulations.	\$3,598,056	\$978,273	\$235,181	\$2,384,602	34%	\$0	30
<b>Agency Totals</b>				<b>\$3,598,056</b>	<b>\$978,273</b>	<b>\$235,181</b>	<b>\$2,384,602</b>	<b>34%</b>	<b>\$0</b>	<b>30</b>
<b>12090 E-911 Fund</b>										
	Public Safety Communications Center	State	Code of Virginia 52-16; Local law enforcement agencies that join the State Police Communication System must bear a portion of the cost of establishing, operating and maintaining such systems.	\$26,723,258	\$2,828,666	\$18,473,418	\$5,421,174	80%	\$0	140
<b>Agency Totals</b>				<b>\$26,723,258</b>	<b>\$2,828,666</b>	<b>\$18,473,418</b>	<b>\$5,421,174</b>	<b>80%</b>	<b>\$0</b>	<b>140</b>
<b>Program Area Totals</b>				<b>\$76,262,554</b>	<b>\$17,457,331</b>	<b>\$24,556,778</b>	<b>\$34,248,445</b>	<b>61%</b>	<b>\$0</b>	<b>685.48</b>

**Capital Project Funds**

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>30308 County Construction</b>										
	Stormwater Mgmt ADA Compliance Program (Curb Cut Ramp Prog Only)	Both	Erosion and Sediment Control Program; Pupil Transportation; Emergency Management Assistance; Local Emergency Operations Plan; Disaster Assistance; Clean Air Act; Litter Control and Recycling; Litter Receptacles in Public Places; Hazardous Material Transportation; Underground Storage Tank; Virginia Pollution Discharge Elimination System Permit; Uniform Statewide Building Code; Occupational Safety and Health; Virginia Public Records Act; Disclosure of Proffered Cash Payments and Expenditures; Federal Mass Transportation Grants; Clean Air Act Amendments of 1990; Transportation Services for Individuals with Disabilities; Federal Uniform Administrative Requirements.	\$300,000	\$0	\$0	\$300,000	0%	\$0	0.6
<b>Agency Totals</b>				<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>0%</b>	<b>\$0</b>	<b>0.6</b>
<b>30726 Sidewalk Construction</b>										
	Stormwater Management Sidewalk Replacement/VDOT Program	Both	Erosion and Sediment Control Program; Pupil Transportation; Emergency Management Assistance; Local Emergency Operations Plan; Disaster Assistance; Clean Air Act; Litter Control and Recycling; Litter Receptacles in Public Places; Hazardous Material Transportation; Underground Storage Tank; Virginia Pollution Discharge Elimination System Permit; Uniform Statewide Building Code; Occupational Safety and Health; Virginia Public Records Act; Disclosure of Proffered Cash Payments and Expenditures; Federal Mass Transportation Grants; Clean Air Act Amendments of 1990; Transportation Services for Individuals with Disabilities; Federal Uniform Administrative Requirements.	\$300,000	\$300,000	\$0	\$0	100%	\$0	0.4
<b>Agency Totals</b>				<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>\$0</b>	<b>0.4</b>
<b>30826 Public Works Construction</b>										
	Capital Stormwater Management Program	Both	Chesapeake Bay Preservation Area Designation; Flood Prevention and Protection Assistance Fund; Virginia Impounding Structure Regulations; Stormwater Management Program; Erosion and Sediment Control Program; Virginia Water Quality Improvement Fund Nonpoint Source Pollution Control Grant; Federal Clean Water Act - Section 319 Nonpoint Source Pollution Control Grant; Emergency Management Assistance; Local Emergency Operations Plan; Disaster Assistance; Clean Air Act; Hazardous Material Transportation; Underground Storage Tank; Virginia Pollution Discharge Elimination System Permit; Virginia Water Protection Permit; Virginia Pollution Abatement Permit; Exceptional Waters Notification.	\$2,045,000	\$2,045,000	\$0	\$0	100%	\$0	12
<b>Agency Totals</b>				<b>\$2,045,000</b>	<b>\$2,045,000</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>	<b>\$0</b>	<b>12</b>

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>30940 Metro Operations &amp; Construction</b>										
	Metrobus/Metrorail	Both	Clean Air Act, ADA, Transportation Efficiency Act for the 21st Century (TEA-21)	\$124,887,788	\$49,922,147	\$51,958,946	\$23,006,695	82%	\$0	1.5
<b>Agency Totals</b>				<b>\$124,887,788</b>	<b>\$49,922,147</b>	<b>\$51,958,946</b>	<b>\$23,006,695</b>	<b>82%</b>	<b>\$0</b>	<b>1.5</b>
<b>Program Area Totals</b>				<b>\$127,532,788</b>	<b>\$52,267,147</b>	<b>\$51,958,946</b>	<b>\$23,306,695</b>	<b>61%</b>	<b>\$0</b>	<b>14.5</b>
<b>Internal Service Funds</b>										
<b>50106 County Insurance Fund</b>										
	Risk Management Program	Both	29CFR1910 - Federal OSHA program; Title 40.1- - Virginia OSHA Program; 15.2-1518 - Authority for liability self-insurance program; 46.2-368 - Authority for motor vehicle liability self-insurance program; 15.2-1522 & 1524 - Bonding of members of Board of Supervisors; 15.8-850 - Bonding of County Executive and Director of Finance; 65.2- - Virginia Workers' Compensation Act	\$4,561,827	\$0	\$0	\$4,561,827	0%	\$0	11
<b>Agency Totals</b>				<b>\$4,561,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,561,827</b>	<b>0%</b>	<b>\$0</b>	<b>11</b>
<b>50310 Department of Vehicle Services</b>										
	Fuel Operations	Both	Federal and state agencies issue regulations pertaining to the maintenance and management of fuel, fuel tank leak detection, installation specifications, site closures and clean up of releases(leaks) from underground fuel tanks. Clean Air Act = 42.USC S/S 7401. The Resource Conservation and Recovery Act - 40 CFR part 281 - Underground Storage Tanks. Virginia Department of Environmental Quality Regulations - Chapter 580 -- Underground Storage Tanks: Technical Standards and corrective action requirements.	\$619,163	\$0	\$0	\$619,163	0%	\$0	0.55

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>50310 Department of Vehicle Services</b>										
	Maintenance and Operations	Both	Title CFR 49-396.3; Federal Highway Administration, Department of Transportation-- Inspection, Repair and Maint. of motor vehicles. Title CFR requires that vehicles or motor vehicle equipment must be maintained in such a manner as to ensure a condition that protects the public against unreasonable risk of accidents.Code of VA 46.2-1157 requires all vehicles to submit to an inspection of its mechanisms and equipment. Code of Va 46.2-1178-- Administration and scope of emissions inspection program requires all small vehicles with gasoline engines must have emission inspections biennially by qualified inspectors. Inspectors are certified by the VA Dept of Environmental Quality.	\$28,890,515	\$0	\$0	\$28,890,515	0%	\$0	254.5
<b>Agency Totals</b>				<b>\$29,509,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,509,678</b>	<b>0%</b>	<b>\$0</b>	<b>255</b>
<b>50404 Document Services Division</b>										
	Micrographics	State	Code of Virginia 42.1-83 Microfilming official records.	\$20,000	\$0	\$0	\$20,000	0%	\$0	0.5
<b>Agency Totals</b>				<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0%</b>	<b>\$0</b>	<b>0.5</b>
<b>Program Area Totals</b>				<b>\$34,091,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,091,505</b>	<b>61%</b>	<b>\$0</b>	<b>266.5</b>
<b>General Fund Supported Totals</b>				<b>\$237,886,847</b>	<b>\$69,724,478</b>	<b>\$76,515,724</b>	<b>\$91,646,645</b>	<b>61%</b>	<b>\$0</b>	<b>966.48</b>

## Other Funds

### Special Revenue Funds

#### 10504 Cable Communications

	Cable Communications Regulation	Both	Communications Act of 1934, as amended; Title VI, Cable Communications; Code of Virginia 15.2-2108, Licensing etc., and regulation of cable television systems. Enabling and regulatory statutes for the franchising cable communications systems.	\$1,251,682	\$0	\$10,626,984	(\$9,375,302)	849%	\$0	5
	Cable Communications Enforcement	Both	C.F.R. 47, Part 76, Multi-channel Video and Cable Television Service; Code of Virginia, 15.2-2108, Licensing, etc., and regulation of cable television systems, local franchising authorities enforce FCC performance and customer service standards.	\$704,071	\$0	\$0	\$704,071	0%	\$0	7

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>10504 Cable Communications</b>										
	Fairfax County Government Cable Channel/Video Production Services	Both	Code of Virginia, 44-146.19E, Operation and Maintenance of emergency public information systems. Title VI of the Communications Act of 1934, as amended allows, but does not mandate cable franchising authorities to establish channel capacity for governmental use and to enforce franchise payments in support of the service.	\$2,237,479	\$0	\$2,800	\$2,234,679	0%	\$0	19
<b>Agency Totals</b>				<b>\$4,193,232</b>	<b>\$0</b>	<b>\$10,629,784</b>	<b>(\$6,436,552)</b>	<b>253%</b>	<b>\$0</b>	<b>31</b>
<b>10945 Refuse Collection and Recycling Operations</b>										
	Recycling Operations	State	Code of Virginia 10.1-1411; Virginia Administrative Code 9 VAC 20-130	\$1,420,913	\$0	\$1,420,913	\$0	100%	\$0	14
	Administration of Division	State	Code of Virginia 10.1-1411,10.1-1421,1422; Virginia Administrative Code 9 VAC 20-130	\$685,997	\$0	\$685,997	\$0	100%	\$0	13
<b>Agency Totals</b>				<b>\$2,106,910</b>	<b>\$0</b>	<b>\$2,106,910</b>	<b>\$0</b>	<b>100%</b>	<b>\$0</b>	<b>27</b>
<b>11045 Refuse Disposal</b>										
	Household Hazardous Waste (HHW) Program	Both	9-VAC-20-60	\$466,940	\$0	\$0	\$466,940	0%	\$0	4
	Process Fairfax County Solid Waste Through I-66 Complex	Both	9-VAC-20-80-340, 9-VAC-20-70-10, VOSHA, VDOT and Federal Motor Carrier Safety Regulations.	\$47,307,177	\$0	\$44,267,723	\$3,039,454	94%	\$0	128
	Ordinance Enforcement Program	Both	9-VAC-20-80	\$356,808	\$0	\$35,760	\$321,048	10%	\$0	7
<b>Agency Totals</b>				<b>\$48,130,925</b>	<b>\$0</b>	<b>\$44,303,483</b>	<b>\$3,827,442</b>	<b>92%</b>	<b>\$0</b>	<b>139</b>

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>11245 Energy Resource Recovery (ERR) Facility</b>										
	Air Pollution Control System	Federal	Air Quality Act 1990; System installed at the E/RRF and operated by Covanta Fairfax, Inc. The cost is included in the annual Tip Fee calculation for the E/RRF.	\$7,749,660	\$0	\$0	\$7,749,660	0%	\$0	0.5
	Protective Clothing and Boots	Federal	OSHA	\$3,000	\$0	\$0	\$3,000	0%	\$0	0.2
	Sewer Service/Water Cost	State	PSD 510 Permit for Operation of the E/RRF; Water from the E/RRF cannot be discharged anywhere other than the sewer system.	\$85,000	\$0	\$0	\$85,000	0%	\$0	0.1
	Ash Testing	Both	EPA and PSD Permit 510 and Landfill Permits; Ash is tested to demonstrate that it is not hazardous in order for E/RRF to comply with its permit and the Landfill staff to ensure that they are landfilling only non-hazardous material.	\$12,900	\$0	\$0	\$12,900	0%	\$0	1
	Development of the Solid Waste Management Plan	State	9 VAC 20-130; All jurisdictions are required to develop an integrated plan addressing how solid waste and recycling will be managed during the next 20 years.	\$150,000	\$0	\$0	\$150,000	0%	\$50,000	1.5
	Air and Ground Monitoring near the Energy Resource Recovery Facility	Both	EPA and VADEQ; Health Department staff monitor air quality for particulates and sample ground areas for heavy metals in areas around the E/RRF. Monitor for acid rain constituents. Approximately 672 hours per quarter to test and produce reports.	\$90,800	\$0	\$0	\$90,800	0%	\$0	1.33
<b>Agency Totals</b>				<b>\$8,091,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,091,360</b>	<b>0%</b>	<b>\$50,000</b>	<b>4.63</b>
<b>11445 I-95 Refuse Disposal</b>										
	I-95 Landfill Ashfill	Both	9-VAC-20-80-250, RCRA-Subtitle D	\$5,751,000	\$0	\$5,751,000	\$0	100%	\$0	1

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>11445 I-95 Refuse Disposal</b>										
	I-95 Landfill Closure	Both	9-VAC-20-80, RCRA-Subtitle D	\$9,178,000	\$0	\$9,178,000	\$0	100%	\$0	1.5
<b>Agency Totals</b>				<b>\$14,929,000</b>	<b>\$0</b>	<b>\$14,929,000</b>	<b>\$0</b>	<b>100%</b>	<b>\$0</b>	<b>2.5</b>
<b>11631 Integrated Pest Management Program</b>										
	Disease-Carrying Insects Program	State	The Board of Health shall develop and maintain the capability and technical competence to investigate diseases borne by insects and rodents and shall recommend such measures as may be necessary to prevent the spread of such diseases and to eradicate or control disease-bearing insects and rodents. The Board shall make provision for assistance to mosquito control commissions when requested, field surveys and investigations of complaints, advice to citizens and local govts, training in vector control, advice and rec. on proper use of pesticides and identifying specimens. Code of VA 32.1 Health, Chapter 6. Environmental Health Services Sections 32.1-163 through 32.1-248.2.	\$1,000,000	\$0	\$0	\$1,000,000	0%	\$0	1
<b>Agency Totals</b>				<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>0%</b>	<b>\$0</b>	<b>1</b>
<b>11768 Alcohol Safety Action Program</b>										
	Alcohol Safety Action Program/ Probationary Services and Alcohol Education	State	Code of Virginia 18.2-271 and 18.2-271.1; VASAP Regulation VP647-01-02	\$1,316,218	\$0	\$1,433,968	(\$117,750)	109%	\$3,291	14
<b>Agency Totals</b>				<b>\$1,316,218</b>	<b>\$0</b>	<b>\$1,433,968</b>	<b>(\$117,750)</b>	<b>109%</b>	<b>\$3,291</b>	<b>14</b>
<b>Program Area Totals</b>				<b>\$79,767,645</b>	<b>\$0</b>	<b>\$73,403,145</b>	<b>\$6,364,500</b>	<b>97%</b>	<b>\$53,291</b>	<b>219.13</b>
<b>Enterprise Funds</b>										
<b>40123 Sewer Operation and Maintenance</b>										
	Wastewater Collection	Both	Clean Water Act PL 92-500; Code of Virginia 62.1-44	\$12,794,124	\$0	\$12,794,124	\$0	100%	\$0	150

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>40123 Sewer Operation and Maintenance</b>										
	Wastewater Treatment	Both	Clean Water Act PL 92-500; Clean Air Act; 33USC 1251; Code of Virginia 62.1-44.19,32.1; State Water Control Board VR680-14-01, 680-14-02, 680-14-03	\$19,493,120	\$0	\$19,493,120	\$0	100%	\$0	151
	Wastewater Monitoring	Both	Clean Water Act PL 92-500; 33USC 1251; Code of Virginia 62.1-44.15; State Water Control Board VR680-14-01, 680-14-02, 680-14-03	\$1,549,417	\$0	\$1,549,417	\$0	100%	\$0	20
	Wastewater Engineering	Both	Code of Virginia 32.1-164, 62.1-44.19; State Water Control Board VR 355-17-02	\$906,031	\$0	\$906,031	\$0	100%	\$0	12
	Wastewater Financial Management	State	Code of Virginia 15.1-160, 15.1-166, and 15.1-167	\$1,965,280	\$0	\$1,965,280	\$0	100%	\$0	15
	Wastewater Interjurisdictional Contract Management	Both	Clean Water Act PL 92-500; 33USC 1251; Code of Virginia 62.1-44.19,32.1; State Water Control Board VR680-14-01, 680-14-02, 680-14-03	\$34,886,563	\$0	\$34,886,563	\$0	100%	\$0	0.5
<b>Agency Totals</b>				<b>\$71,594,535</b>	<b>\$0</b>	<b>\$71,594,535</b>	<b>\$0</b>	<b>100%</b>	<b>\$0</b>	<b>348.5</b>
<b>Program Area Totals</b>				<b>\$71,594,535</b>	<b>\$0</b>	<b>\$71,594,535</b>	<b>\$0</b>	<b>97%</b>	<b>\$0</b>	<b>348.5</b>
<b>Non-Appropriated</b>										
<b>94038 FCRHA General Operating</b>										
	Child Care and Camp Licensing	State	Code of Virginia 63.1-196; Dept of Social Services Regulations UR 615-24-01 and 615-26-01; Child Day Care Council Regulations UR 175-09-01 and 175-08-01	\$4,398	\$0	\$0	\$4,398	0%	\$0	0
<b>Agency Totals</b>				<b>\$4,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,398</b>	<b>0%</b>	<b>\$0</b>	<b>0</b>

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>96638</b>	<b>Section 8 Annual Contribution</b>									
	Section 8 Rental Assistance Program	Federal	24 CFR Part 700 and Federal Annual Contributions Contract	\$42,986,449	\$41,330,767	\$2,198,702	(\$543,020)	101%	\$0	38
	Affordable Housing and Community Development	Federal	CFR regulations governing receipt of CDBG and HOME funds.	\$3,779,783	\$3,779,783	\$0	\$0	100%	\$0	6.25
	Grants Management and Compliance Monitoring	Federal	CFR regulations governing receipt of CDBG and HOME funds.	\$594,529	\$594,529	\$0	\$0	100%	\$0	5.5
	CDBG Funding Pool (CCFP)	Federal	CFR regulations governing receipt of CDBG funds.	\$2,461,772	\$2,461,772	\$0	\$0	100%	\$0	2.5
	Adjusting Entry	Federal	This adjusting entry is required to properly account for the portion of the eight mandated programs/services associated with the General Fund, which is backed out of this section and added to the General Fund.	(\$315,405)	\$0	\$0	(\$315,405)	0%	\$0	5.75
	Residential and Commercial Development, Acquisition and	Federal	CFR regulations governing receipt of CDBG, Home and Capital Grant funds.	\$6,746,094	\$6,746,094	\$0	\$0	100%	\$0	10.75
	Tenant and Client Communications	Federal	CFR Regulations governing receipt of federal funds.	\$110,269	\$0	\$0	\$110,269	0%	\$0	2.5

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Expenditure	Estimated Federal/State Revenue	User Fees/Other Revenue	Total Net Cost	Percent of Expenditure Covered by Total Revenue	Excess Over Minimum Required Expenditure	SYE
<b>96638 Section 8 Annual Contribution</b>										
	Databases and Automated Management Systems	Federal	HUD regulations associated with projects receiving federal funds.	\$366,567	\$0	\$0	\$366,567	0%	\$0	5
	Budget and Financial Management	Federal	HUD Accounting Handbook 7510.1, HUD Annual Contributions Contract	\$269,431	\$53,886	\$0	\$215,545	20%	\$0	5.5
<b>Agency Totals</b>				<b>\$56,999,489</b>	<b>\$54,966,831</b>	<b>\$2,198,702</b>	<b>(\$166,044)</b>	<b>100%</b>	<b>\$0</b>	<b>81.75</b>
<b>Program Area Totals</b>				<b>\$57,003,887</b>	<b>\$54,966,831</b>	<b>\$2,198,702</b>	<b>(\$161,646)</b>	<b>97%</b>	<b>\$0</b>	<b>81.75</b>
<b>Other Funds Totals</b>				<b>\$208,366,067</b>	<b>\$54,966,831</b>	<b>\$147,196,382</b>	<b>\$6,202,854</b>	<b>97%</b>	<b>\$53,291</b>	<b>649.38</b>
<b>Grand Totals</b>				<b>\$1,052,925,450</b>	<b>\$234,019,221</b>	<b>\$272,607,354</b>	<b>\$546,298,875</b>	<b>48%</b>	<b>\$3,051,629</b>	<b>6983.2</b>