

## **Index Guide**

The Inventory of County Activities, Programs and Services (ICAPS) was initiated in the Spring of 2001 to review what the County is doing and how the work is getting done, and to educate the Board of Supervisors, the community and County staff on County Activities, Programs and Services (CAPS). The Board of Supervisors affirmed the importance of this effort by incorporating this process as part of the FY 2003 Budget Guidelines. This project identifies the services provided by the County, discusses how they are provided, and focuses on their performance. In an effort to ensure County programs and services are meeting the needs of the community and the organization, and are being conducted in the most effective and efficient manner, all County agencies and funds were included in this project.

The purpose of this index is to assist the reader in locating specific agency CAPS data in the four volumes. The index is divided into three sections providing different methods of locating information.

### **Section One: Volume Summary Index**

The first index is the Volume Summary Index. It provides a convenient two-page overview of the four-volume structure and is useful in determining which agencies/funds are in each volume.

### **Section Two: Alphabetical Index**

The second index is the Alphabetical Index. This index lists agencies/funds alphabetically, and within each agency/fund, identifies CAPS in alphabetical order along with the volume and page number of the CAPS narrative. This section provides a quick page number reference for each agency and CAPS.

### **Section Three: Volume Detail Index**

The third index is the Volume Detail Index. This index provides detailed position and cost information. It identifies the agency name and the individual CAPS number, title, position/SYE count, expenditure, revenue, and net cost for FY 2002. Additionally, the volume and page number of the CAPS is identified to assist in locating the CAPS narrative.

For specific information about agency CAPS, please see Volumes 1, 2, 3, and 4.

*Inventory of County Activities, Programs, and Services*  
*Volume Summary Index*

<b>Volume 1</b>
<b>Public Safety, Courts, Transportation and Planning</b>
<b>Public Safety:</b>
Police Department
Fund 120, E-911
Fund 703, NOVARIS
Animal Shelter
Fire and Rescue Department
Office of the Sheriff
<b>Courts:</b>
Circuit Court and Records
Juvenile Domestic Relations District Court
Office of the Commonwealth's Attorney
Fairfax County General District Court
<b>Development and Planning:</b>
Fairfax County Economic Development Authority
Department of Planning and Zoning
Planning Commission
<b>Transportation:</b>
Department of Transportation
Fund 100, County Transit Systems
Fund 309, Metro Operations and Construction
Fund 300, Countywide Roadway Improvement
Fund 301, Contributed Roadway Improvement
Fund 700, Route 28 Taxing District

<b>Volume 2</b>
<b>Public Works, Environmental Services and Debt Service</b>
<b>DPWES:</b>
Land Development Services
Fund 116, Forest Integrated Pest Management Program
Fund 400, Sewer Revenue
Fund 401, Sewer Operation and Maintenance
Fund 402, Sewer Construction Improvements
Fund 403, Sewer Bond Parity Debt Service
Fund 406, Sewer Bond Debt Reserve
Fund 407, Sewer Bond Subordinate Debt Service
Fund 408, Sewer Bond Construction
Fund 110, Refuse Disposal
Fund 112, Energy/Resource Recovery Facility
Fund 114, I-95 Refuse Disposal
Fund 108, Leaf Collection
Fund 109, Refuse Collection and Recycling Operations
Agency 87 (DPWES)
Stormwater Management
Office of Capital Facilities
Fund 302, Library Construction
Fund 303, County Construction
Fund 304, Primary and Secondary Road Bond Construction
Fund 307, Sidewalk Construction
Fund 308, Public Works Construction
Fund 310, Storm Drainage Bond Construction
Fund 311, County Bond Construction
Fund 312, Public Safety Construction
Fund 313, Trail Construction
Fund 314, Neighborhood Improvement Program
Fund 315, Commercial Revitalization Program
Fund 316, Pro Rata Share Drainage Construction
Facilities Management Division
Business Planning and Support
<b>Debt Service:</b>
Funds 200 and 201, County and School Debt Service

*Inventory of County Activities, Programs, and Services*  
*Volume Summary Index*

<b>Volume 3</b>
<b>Human Services</b>
<b>Health and Welfare:</b>
Office for Women
Office of Human Rights
Department of Family Services
Fund 103, Aging Grants and Programs
Department of Administration for Human Services
Department of Systems Management for Human Services
Health Department
Fund 106, Fairfax-Falls Church Community Services Board
Fund 117, Alcohol Safety Action Program
<b>Parks, Recreation and Library:</b>
Department of Community and Recreation Services
Fairfax County Park Authority
Fund 170, Park Revenue Fund
Fund 306, Northern VA Regional Park Authority
Fund 370, Park Authority Bond Construction
Fund 371, Park Capital Improvement Fund
Fairfax County Public Library
<b>Community Centers:</b>
Fund 111, Reston
Fund 113, McLean
Fund 115, Burgundy Village
<b>Housing:</b>
Department of Housing and Community Development
<b>Community Based Organizations:</b>
Fund 118, Consolidated Community Funding Pool
Fund 119, Contributory Fund

<b>Volume 4</b>
<b>Internal Government Functions and Services</b>
<b>Legislative-Executive/Central Services:</b>
Board of Supervisors
Office of the County Executive
Department of Finance
Fund 501, County Insurance
Department of Human Resources
Department of Purchasing and Supply Management
Fund 502, County Central Stores
Office of Public Affairs
Electoral Board and General Registrar
Office of the County Attorney
Department of Management and Budget
Fund 002, Revenue Stabilization Fund
Office of the Financial and Program Auditor
Civil Service Commission
Department of Tax Administration
Agency 87 (non-DPWES)
Fund 102, Federal and State Grants
Fund 503, Department of Vehicle Services
<b>Technology:</b>
Department of Information Technology
Fund 104, Information Technology Initiatives
Cable Communications and Consumer Protection
<b>Benefits/Retirement:</b>
Agency 89, Employee Benefits
Fund 500, Retiree Health Benefits Fund
Fund 506, Health Benefits Fund
Funds 600, 601 and 602, Retirement Trust Funds

# *Inventory of County Activities, Programs, and Services*

## *Alphabetical Index*

<b>Fund or Agency Name</b>	<b>CAPS Title</b>	<b>Page Number</b>
Alcohol Safety Action Program	Alcohol Safety Action Program	Vol. 3 - 351
Animal Shelter	Shelter Administration	Vol. 1 - 44
	Shelter Operations	Vol. 1 - 47
Board of Supervisors	Board of Supervisors	Vol. 4 - 5
	Clerk to the Board	Vol. 4 - 3
Burgundy Village Community Center	Burgundy Village Operations	Vol. 3 - 472
Business Planning and Support	Business Support	Vol. 2 - 223
	Office of the Director	Vol. 2 - 221
Circuit Court and Records	Administration/Circuit Court and Records	Vol. 1 - 136
	Civil Case Intake	Vol. 1 - 141
	Civil Case Management	Vol. 1 - 146
	Court Records Management	Vol. 1 - 149
	Courtroom Case Management and Operations	Vol. 1 - 152
	Criminal Court Management	Vol. 1 - 143
	Judicial Support	Vol. 1 - 139
	Jury Management	Vol. 1 - 161
	Land Records	Vol. 1 - 159
	Probate	Vol. 1 - 156
Public Services	Vol. 1 - 154	
Civil Service Commission	Adjudication of Employee Grievances and Appeals	Vol. 4 - 155
Commercial Revitalization Program	Commercial Revitalization Program	Vol. 2 - 201
Consolidated Community Funding Pool	Consolidated Community Funding Pool	Vol. 3 - 533
Contributed Roadway Improvement Fund	Contributed Roadway Improvement Fund	Vol. 1 - 310
Contributory Fund	Contributory Agencies	Vol. 3 - 543
County and School Debt Service	County and School Debt Service (Funds 200 and 201)	Vol. 2 - 227
County Bond Construction	County Bond Construction	Vol. 2 - 193
County Central Stores	County Central Stores	Vol. 4 - 93
County Construction	County Construction	Vol. 2 - 171
County Insurance Fund	Claims and Rehabilitation	Vol. 4 - 43
	Countywide Insurance	Vol. 4 - 46
	Safety and Loss Prevention	Vol. 4 - 40
Countywide Roadway Improvement Fund	Countywide Roadway Improvement Fund	Vol. 1 - 308
Department of Administration for Human Services	Contracts Management	Vol. 3 - 118
	Facilities, Procurement, and Payments Management	Vol. 3 - 129
	Financial Management	Vol. 3 - 121
	Human Resources	Vol. 3 - 126
	Information Technology	Vol. 3 - 124
	Office of the Director	Vol. 3 - 116
Department of Cable Communications and Consumer Protection	Archives and Records Management	Vol. 4 - 321
	Cable Communications Enforcement	Vol. 4 - 305
	Cable Communications Regulation	Vol. 4 - 302
	Communications Policy and Analysis	Vol. 4 - 308
	Consumer Protection	Vol. 4 - 289
	Digital Copier/Printer Services	Vol. 4 - 336

*Inventory of County Activities, Programs, and Services*  
*Alphabetical Index*

<b>Fund or Agency Name</b>	<b>CAPS Title</b>	<b>Page Number</b>	
Department of Cable Communications and Consumer Protection	Fairfax County Government Cable Channel	Vol. 4 - 311	
	Fairfax County Training Network	Vol. 4 - 315	
	Homeowner Association Liaison	Vol. 4 - 300	
	Licensing/Business Regulation	Vol. 4 - 292	
	Mail Services/Delivery	Vol. 4 - 329	
	Management/Administrative Services	Vol. 4 - 327	
	Micrographics	Vol. 4 - 332	
	Printing Services	Vol. 4 - 334	
	Publications/Gift Store Sales	Vol. 4 - 324	
	Utilities Analysis	Vol. 4 - 298	
	Video Production Services	Vol. 4 - 318	
	Department of Community and Recreation Services	4-H, Children, Youth, and Family Programs	Vol. 3 - 377
		Agency Leadership	Vol. 3 - 384
Human Services Transportation Support		Vol. 3 - 379	
Marketing, Planning, Information, and Resource Development		Vol. 3 - 382	
Recreation Therapy/Leisure/Social Skill Development		Vol. 3 - 365	
Scheduling and Maintenance of County Athletic Facilities		Vol. 3 - 371	
Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities		Vol. 3 - 368	
Teen Prevention, Recreation, and Community Service Activities		Vol. 3 - 362	
Youth Sports Subsidy and Scholarship		Vol. 3 - 375	
Youth, Seniors, and Families Activities		Vol. 3 - 359	
Department of Family Services	Adult and Aging Services	Vol. 3 - 96	
	Adult and Aging Transportation Services	Vol. 3 - 102	
	Child Care Provider Services	Vol. 3 - 56	
	Child Care Resource Development	Vol. 3 - 53	
	Child Protective Services	Vol. 3 - 71	
	Community Based Services	Vol. 3 - 104	
	Comprehensive Services for At-Risk Children, Youth, and Families	Vol. 3 - 85	
	Departmental Management	Vol. 3 - 24	
	Disability Services Planning and Development	Vol. 3 - 30	
	Employees' Child Care Center	Vol. 3 - 59	
	Field Office Service Delivery Support	Vol. 3 - 27	
	Foster Care and Adoption Services	Vol. 3 - 77	
	Head Start	Vol. 3 - 48	
	Home Based Services	Vol. 3 - 110	
	Homeless Prevention Services	Vol. 3 - 90	
	Individual Education Program-Related Transportation Services for Special Education Eligible Children and Youth	Vol. 3 - 88	
	Intensive Services to At-Risk Families	Vol. 3 - 67	
	Non-DFS Program for Rent Relief	Vol. 3 - 33	
Nutrition Services	Vol. 3 - 107		
Prevention Services	Vol. 3 - 61		
School-Age Child Care Program	Vol. 3 - 50		

*Inventory of County Activities, Programs, and Services*  
*Alphabetical Index*

<b>Fund or Agency Name</b>	<b>CAPS Title</b>	<b>Page Number</b>
Department of Family Services	Services to the Homeless	Vol. 3 - 92
	Subsidized Child Care	Vol. 3 - 45
	Work Support Services and Public Assistance	Vol. 3 - 35
Department of Finance	Accounting and Financial Reporting	Vol. 4 - 33
	Financial Control and Compliance	Vol. 4 - 27
	Investing and Cash Flow Management	Vol. 4 - 30
	Payments of Countywide Obligations	Vol. 4 - 36
Department of Housing and Community Development	Affordable Housing Production and Preservation	Vol. 3 - 481
	Affordable Rental Housing and Subsidies	Vol. 3 - 490
	Commercial Revitalization	Vol. 3 - 510
	Consolidated Community Funding Pool and Grants Management	Vol. 3 - 524
	Homeownership	Vol. 3 - 505
	Neighborhood Preservation and Revitalization	Vol. 3 - 516
	Policy/Financial Management and Systems Support	Vol. 3 - 528
Department of Human Resources	Compensation, Job Analysis, and Design	Vol. 4 - 61
	Employee Benefits	Vol. 4 - 54
	Employee/Manager Relations and Training	Vol. 4 - 65
	Employment Services	Vol. 4 - 52
	Management and Information Systems	Vol. 4 - 69
	Payroll	Vol. 4 - 56
Department of Information Technology	Asset and Policy Management	Vol. 4 - 266
	Communications Technologies	Vol. 4 - 238
	Corporate Application Development and Support	Vol. 4 - 230
	E-Government	Vol. 4 - 205
	Enterprise Technology Services	Vol. 4 - 252
	Geographic Information Systems	Vol. 4 - 214
	Information Security and Protection	Vol. 4 - 246
	Information Technology Initiatives	Vol. 4 - 274
	Radio Communications	Vol. 4 - 270
	User Support Services	Vol. 4 - 259
Department of Management and Budget	Economic, Legislative and Management Analysis	Vol. 4 - 143
	Fiscal Planning, Monitoring and Analysis	Vol. 4 - 138
Department of Planning and Zoning	Capital Improvements and Public Facilities Planning	Vol. 1 - 227
	Department Administration	Vol. 1 - 248
	Development Conditions and Proffer Interpretation/Interagency Coordination	Vol. 1 - 238
	Environmental Planning and Development Review	Vol. 1 - 224
	Fairfax County Comprehensive Plan Management	Vol. 1 - 221
	Ordinance Administration	Vol. 1 - 240
	Permit Processing and Maintenance of Property Files	Vol. 1 - 246
	Rezoning/Special Exception	Vol. 1 - 230
	Special Permit/Variance	Vol. 1 - 235
	Zoning Enforcement	Vol. 1 - 243
Department of Purchasing and Supply Management	Agency Management	Vol. 4 - 91

*Inventory of County Activities, Programs, and Services*  
*Alphabetical Index*

<b>Fund or Agency Name</b>	<b>CAPS Title</b>	<b>Page Number</b>
Department of Purchasing and Supply Management	Central Purchasing and Contracting for County and Schools	Vol. 4 - 74
	Procurement Assistance and Compliance	Vol. 4 - 86
	Small Business Program	Vol. 4 - 79
	Warehouse Operations	Vol. 4 - 82
Department of Systems Management for Human Services	Citizen Access to Services and Information	Vol. 3 - 136
	Regional and Community Development	Vol. 3 - 143
	Systemwide Service Delivery Coordination and Improvement	Vol. 3 - 148
Department of Tax Administration	Agency Supervision	Vol. 4 - 159
	Business & Other Taxes	Vol. 4 - 168
	Real Estate Taxes	Vol. 4 - 161
	Vehicle Taxes	Vol. 4 - 165
Department of Transportation	Administration	Vol. 1 - 295
	Capital Projects	Vol. 1 - 289
	County Transit Systems	Vol. 1 - 297
	FAIRFAX CONNECTOR	Vol. 1 - 278
	Funding and Coordination	Vol. 1 - 284
	Land Development	Vol. 1 - 275
	Metro Operations and Construction	Vol. 1 - 304
	Ridesharing and Transportation Demand Management	Vol. 1 - 281
	Traffic and Parking Operations	Vol. 1 - 291
Transportation Planning	Vol. 1 - 272	
Department of Vehicle Services	Fuel Operations	Vol. 4 - 193
	Motor Pool	Vol. 4 - 196
	Vehicle Maintenance and Management	Vol. 4 - 186
	Vehicle/Equipment Replacement Funds	Vol. 4 - 190
E-911 Fund	E-911 Operations	Vol. 1 - 36
Electoral Board and General Registrar	Election Administration	Vol. 4 - 117
	Voter Registration	Vol. 4 - 123
Employee Benefits	Administration of General County Training	Vol. 4 - 341
	Employer Contribution for Benefits	Vol. 4 - 344
Facilities Management Division	Building, Property, and Lease Management	Vol. 2 - 215
	Facilities Operations and Maintenance	Vol. 2 - 210
	Facilities Projects, Engineering, and Energy Management	Vol. 2 - 213
Fairfax County Economic Development Authority	Convention and Visitors Bureau	Vol. 1 - 210
	Economic Development Authority	Vol. 1 - 207
	Fairfax County Visitors Center	Vol. 1 - 213
Fairfax County General District Court	Community Supervision Services	Vol. 1 - 201
	Operational Support for the General District Court	Vol. 1 - 196
	Pretrial Services	Vol. 1 - 199
Fairfax County Park Authority	Acquisition, Planning and Development of Parks	Vol. 3 - 397
	Administration	Vol. 3 - 393
	Natural, Cultural and Horticultural Resources	Vol. 3 - 400
	Park Authority Recreational Programs, Visitor Services and Park Management	Vol. 3 - 407

*Inventory of County Activities, Programs, and Services*  
*Alphabetical Index*

<b>Fund or Agency Name</b>	<b>CAPS Title</b>	<b>Page Number</b>
Fairfax County Park Authority	Park Facilities and Equipment Support	Vol. 3 - 405
	Park Grounds Maintenance	Vol. 3 - 403
Fairfax County Public Library	Administration of Libraries	Vol. 3 - 433
	Operation of Libraries	Vol. 3 - 435
	Technical Support of Libraries	Vol. 3 - 438
Fairfax-Falls Church Community Services Board	Alcohol and Drug Adult Day Treatment Services	Vol. 3 - 297
	Alcohol and Drug Adult Outpatient Treatment Services	Vol. 3 - 291
	Alcohol and Drug Adult Residential Services	Vol. 3 - 303
	Alcohol and Drug Criminal Justice Diagnostic and Treatment Services	Vol. 3 - 286
	Alcohol and Drug Crisis Intervention and Assessment Services	Vol. 3 - 280
	Alcohol and Drug Youth Day Treatment Services	Vol. 3 - 317
	Alcohol and Drug Youth Outpatient Treatment Services	Vol. 3 - 311
	Alcohol and Drug Youth Residential Services	Vol. 3 - 322
	CSB Central Services Unit	Vol. 3 - 223
	CSB Prevention Services	Vol. 3 - 226
	Early Intervention for Infants and Toddlers (Part C)	Vol. 3 - 343
	Mental Health Adult and Family Services	Vol. 3 - 250
	Mental Health Adult Residential Services	Vol. 3 - 265
	Mental Health Criminal Justice Diagnostic, Crisis and Treatment Services	Vol. 3 - 243
	Mental Health Emergency and Crisis Services	Vol. 3 - 232
	Mental Health Youth and Family Services	Vol. 3 - 273
	Mental Retardation Case Management Services	Vol. 3 - 328
Mental Retardation Day Support and Vocational Services	Vol. 3 - 333	
Mental Retardation Residential Services	Vol. 3 - 338	
Federal/State Grant Fund	Federal and State Grants	Vol. 4 - 180
Fire and Rescue Department	Department Management	Vol. 1 - 128
	Emergency Operations Response	Vol. 1 - 99
	Fire Prevention	Vol. 1 - 102
	Occupational Health and Safety Programs	Vol. 1 - 114
	Support Services	Vol. 1 - 123
	Training	Vol. 1 - 110
	Volunteers	Vol. 1 - 120
Health Benefits Trust Fund	Administration of Health Benefits Trust Fund	Vol. 4 - 348
Health Department	Adult Day Health Care	Vol. 3 - 196
	Adult/Senior Services	Vol. 3 - 192
	Child Health	Vol. 3 - 177
	Clinic Room Aides	Vol. 3 - 184
	Communicable Disease	Vol. 3 - 186
	Community Health Care Network	Vol. 3 - 199
	Dental Health	Vol. 3 - 201
	Laboratory	Vol. 3 - 168
	Mandated Environmental Health Programs	Vol. 3 - 155
	Maternal Health	Vol. 3 - 173

*Inventory of County Activities, Programs, and Services*  
*Alphabetical Index*

<b>Fund or Agency Name</b>	<b>CAPS Title</b>	<b>Page Number</b>
Health Department	Non-Mandated Environmental Health Programs	Vol. 3 - 165
	Pharmacy	Vol. 3 - 171
	Program Management	Vol. 3 - 204
	School Health	Vol. 3 - 182
Juvenile and Domestic Relations District Court	Alternative Schools	Vol. 1 - 187
	Hearings/Court Case Processing	Vol. 1 - 176
	Judicial/Court Services Management	Vol. 1 - 172
	Juvenile Detention Services	Vol. 1 - 185
	Juvenile/Adult Intake	Vol. 1 - 174
	Juvenile/Adult Investigation and Probation Services	Vol. 1 - 169
	Long-Term Residential Placements	Vol. 1 - 182
	Shelter Care	Vol. 1 - 178
	Supervised Release Services	Vol. 1 - 180
Land Development Services	Building Inspections	Vol. 2 - 40
	Building Plan Review and Permit Processing	Vol. 2 - 34
	Forest Integrated Pest Management Program	Vol. 2 - 46
	Site Inspections and Enforcement	Vol. 2 - 27
	Site Plan Review and Processing	Vol. 2 - 20
Library Construction	Library Construction	Vol. 2 - 169
McLean Community Center	Facilities and Services	Vol. 3 - 461
	Programs	Vol. 3 - 463
	Teen Center	Vol. 3 - 468
Neighborhood Improvement Program	Neighborhood Improvement Program	Vol. 2 - 199
Northern Virginia Regional Identification System	Northern Virginia Regional Identification System	Vol. 1 - 39
Northern Virginia Regional Park Authority	Northern Virginia Regional Park Authority Capital Contribution	Vol. 3 - 423
Office for Women	Initiatives and Programs for Women and Girls	Vol. 3 - 2
Office of Capital Facilities	Building Design and Construction	Vol. 2 - 149
	Stormwater Capital Projects Support	Vol. 2 - 152
	Street Lights Installation Management	Vol. 2 - 155
	Transportation Infrastructure Design and Construction	Vol. 2 - 157
	Walkways and Bus Shelters Design and Construction	Vol. 2 - 161
	Waste Management Capital Projects Support	Vol. 2 - 165
Office of Human Rights	Education and Outreach	Vol. 3 - 15
	Enforcing Compliance with the County's Human Rights Ordinance	Vol. 3 - 13
Office of Public Affairs	Agency Planning and Resource Management	Vol. 4 - 110
	Communication Support for County Agencies	Vol. 4 - 104
	Emergency Communications	Vol. 4 - 108
	General Public Information	Vol. 4 - 97
	Media Relations	Vol. 4 - 101
Office of the Commonwealth's Attorney	Prosecution of Criminal Cases	Vol. 1 - 190
Office of the County Attorney	Legal Service/Representation	Vol. 4 - 129
	Tax Collection	Vol. 4 - 132
Office of the County Executive	Administration of County Policy	Vol. 4 - 11
	Equal Opportunity Enforcement	Vol. 4 - 17

*Inventory of County Activities, Programs, and Services*  
*Alphabetical Index*

<b>Fund or Agency Name</b>	<b>CAPS Title</b>	<b>Page Number</b>
Office of the County Executive	Internal Auditing	Vol. 4 - 14
	Mediation/Performance Appeals	Vol. 4 - 20
	Public/Private Partnership Development	Vol. 4 - 22
Office of the Financial and Program Auditor	Independent Reviews of County Operations As Directed By the Board of Supervisors Through Its Audit Committee	Vol. 4 - 151
Office of the Sheriff	Housing Alternatives and Programs	Vol. 1 - 71
	Lawful Incarceration, Housing, and Care of Incarcerated Individuals	Vol. 1 - 87
	Leadership/Management and Oversight	Vol. 1 - 57
	Legal Process Service	Vol. 1 - 68
	Mandated and Essential Services to Incarcerated Individuals	Vol. 1 - 81
	Organizational Development and Management Assistance	Vol. 1 - 61
	Physical Security for Courts and Perimeters	Vol. 1 - 66
	Safe Housing for Convicted Individuals	Vol. 1 - 78
Park Authority Bond Construction	Park Authority Bond Construction	Vol. 3 - 425
Park Capital Improvement Fund	Park Capital Improvement Fund	Vol. 3 - 427
Park Revenue Fund	Park Authority Revenue Fund Operations	Vol. 3 - 410
Planning Commission	Administrative Support Services	Vol. 1 - 264
	Customer Service Information Responses	Vol. 1 - 262
	Land Use Application Verification/Notification	Vol. 1 - 259
	Production of Planning Commission Actions	Vol. 1 - 254
	Production of Reports/Publications	Vol. 1 - 257
Police Department	Administrative Support	Vol. 1 - 9
	Animal Control	Vol. 1 - 34
	Criminal Investigations	Vol. 1 - 23
	Criminal Justice Academy	Vol. 1 - 11
	Emergency Management	Vol. 1 - 18
	Internal Affairs	Vol. 1 - 7
	Office of Chief and Administrations	Vol. 1 - 5
	Operations Support	Vol. 1 - 26
	Patrol	Vol. 1 - 30
	Planning and Research	Vol. 1 - 13
	Public Safety Communications Center	Vol. 1 - 16
Technical Services	Vol. 1 - 20	
Primary and Secondary Road Bond Construction	Primary and Secondary Road Bond Construction	Vol. 2 - 180
Pro Rata Share Drainage Construction	Pro Rata Share Drainage Construction	Vol. 2 - 203
Public Safety Construction	Public Safety Construction	Vol. 2 - 195
Public Works Construction	Public Works Construction	Vol. 2 - 185
Reston Community Center	Administration	Vol. 3 - 445
	Aquatics	Vol. 3 - 451
	General Programs	Vol. 3 - 453
	Lake Anne	Vol. 3 - 456
	Performing Arts	Vol. 3 - 448
Retiree Health Benefits Fund	Retiree Health Benefits	Vol. 4 - 347
Retirement Trust Funds	Fund 600, 601, 602 Retirement Plan Administration	Vol. 4 - 353

*Inventory of County Activities, Programs, and Services*  
*Alphabetical Index*

<b>Fund or Agency Name</b>	<b>CAPS Title</b>	<b>Page Number</b>
Retirement Trust Funds	Fund 600, 601, 602 Retirement Plan Investment and Financial Management	Vol. 4 - 356
Revenue Stabilization Fund	Revenue Stabilization Fund	Vol. 4 - 147
Route 28 Taxing District	Route 28 Taxing District	Vol. 1 - 313
Sewer Bond Construction	Sewer Bond Construction	Vol. 2 - 74
Sewer Bond Debt Reserve	Sewer Bond Debt Reserve	Vol. 2 - 70
Sewer Bond Parity Debt Service	Sewer Bond Parity Debt Service	Vol. 2 - 68
Sewer Bond Subordinate Debt Service	Sewer Bond Subordinate Debt Service	Vol. 2 - 72
Sewer Construction Improvements	Sewer Construction Improvements	Vol. 2 - 65
Sewer Operation and Maintenance	Wastewater Collection	Vol. 2 - 57
	Wastewater Planning and Monitoring	Vol. 2 - 62
	Wastewater Treatment	Vol. 2 - 60
Sewer Revenue	Sewer Revenue	Vol. 2 - 50
Sidewalk Construction	Sidewalk Construction	Vol. 2 - 182
Solid Waste	Citizen's Recycling and Disposal Facilities	Vol. 2 - 84
	Community Cleanup	Vol. 2 - 114
	County Agency Routes Collection	Vol. 2 - 104
	Court/Board Directed Cleanups	Vol. 2 - 116
	Energy/Resource Recovery Facility	Vol. 2 - 93
	Evictions	Vol. 2 - 110
	Health Department Referrals	Vol. 2 - 112
	Household Hazardous Waste	Vol. 2 - 91
	I-95 Regional Landfill Closure and Ash Disposal	Vol. 2 - 96
	Leaf Collection	Vol. 2 - 107
	Miscellaneous Contributions for Sewage Treatment	Vol. 2 - 118
	Recycling Program	Vol. 2 - 81
	Refuse Collection	Vol. 2 - 100
Transfer Station Operations	Vol. 2 - 86	
Storm Drainage Bond Construction	Storm Drainage Bond Construction	Vol. 2 - 191
Stormwater Management	Maintenance Operations	Vol. 2 - 134
	Stormwater Capital Projects Design	Vol. 2 - 131
	Stormwater Planning and Monitoring	Vol. 2 - 127
Trail Construction	Trail Construction	Vol. 2 - 197
Unclassified Administrative Expenses - Non-DPWES	Employer Contribution-General/Auto/Professional/Other Liability Coverage	Vol. 4 - 176
	Local Cash Match for Federal/State Grants	Vol. 4 - 173
	Other Reserves	Vol. 4 - 178

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 1**

***Police Department***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
90-01	Office of Chief and Administrations	Vol. 1 - 5	20/20	\$3,725,308	\$1,735,836	\$1,989,472
90-02	Internal Affairs	Vol. 1 - 7	15/15	\$1,569,765	\$142,955	\$1,426,810
90-03	Administrative Support	Vol. 1 - 9	42/42	\$3,678,010	\$272,914	\$3,405,096
90-04	Criminal Justice Academy	Vol. 1 - 11	45/45	\$4,508,852	\$415,869	\$4,092,983
90-05	Planning and Research	Vol. 1 - 13	12/12	\$945,688	\$12,996	\$932,692
90-06	Public Safety Communications Center	Vol. 1 - 16	143/143	\$890,834	\$90,971	\$799,863
90-07	Emergency Management	Vol. 1 - 18	4/4	\$236,114	\$53,000	\$183,114
90-08	Technical Services	Vol. 1 - 20	55/55	\$5,082,006	\$619,742	\$4,462,264
90-09	Criminal Investigations	Vol. 1 - 23	155/155	\$11,881,496	\$1,769,030	\$10,112,466
90-10	Operations Support	Vol. 1 - 26	129/129	\$10,549,939	\$3,056,573	\$7,493,366
90-11	Patrol	Vol. 1 - 30	1096/1002.16	\$70,312,209	\$13,039,661	\$57,272,548
90-12	Animal Control	Vol. 1 - 34	31/31	\$2,030,345	\$5,000	\$2,025,345
<b>Total</b>			<b>1747/1653.16</b>	<b>\$115,410,566</b>	<b>\$21,214,547</b>	<b>\$94,196,019</b>

***E-911 Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
120-01	E-911 Operations	Vol. 1 - 36	0/0	\$22,345,493	\$18,549,140	\$3,796,353
<b>Total</b>			<b>0/0</b>	<b>\$22,345,493</b>	<b>\$18,549,140</b>	<b>\$3,796,353</b>

***Northern Virginia Regional Identification System***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
703-01	Northern Virginia Regional Identification System	Vol. 1 - 39	0/0	\$458,871	\$270,546	\$188,325
<b>Total</b>			<b>0/0</b>	<b>\$458,871</b>	<b>\$270,546</b>	<b>\$188,325</b>

***Animal Shelter***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
96-01	Shelter Administration	Vol. 1 - 44	4/4	\$261,697	\$0	\$261,697
96-02	Shelter Operations	Vol. 1 - 47	15/15	\$779,772	\$338,724	\$441,048
<b>Total</b>			<b>19/19</b>	<b>\$1,041,469</b>	<b>\$338,724</b>	<b>\$702,745</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 1**

***Office of the Sheriff***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
91-01	Leadership/Management and Oversight	Vol. 1 - 57	13/13	\$1,001,102	\$122,800	\$878,302
91-02	Organizational Development and Management Assistance	Vol. 1 - 61	44/44	\$3,366,795	\$1,743,271	\$1,623,524
91-03	Physical Security for Courts and Perimeters	Vol. 1 - 66	75/74.5	\$4,987,397	\$2,049,826	\$2,937,571
91-04	Legal Process Service	Vol. 1 - 68	31/31	\$2,040,464	\$173,493	\$1,866,971
91-05	Housing Alternatives and Programs	Vol. 1 - 71	57/57	\$4,662,283	\$682,288	\$3,979,995
91-06	Safe Housing for Convicted Individuals	Vol. 1 - 78	186/186	\$13,181,844	\$11,341,369	\$1,840,475
91-07	Mandated and Essential Services to Incarcerated Individuals	Vol. 1 - 81	51/50.5	\$4,692,813	\$202,459	\$4,490,354
91-08	Lawful Incarceration, Housing, and Care of Incarcerated Individuals	Vol. 1 - 87	86/86	\$8,132,863	\$545,043	\$7,587,820
<b><i>Total</i></b>			<b>543/542</b>	<b>\$42,065,561</b>	<b>\$16,860,549</b>	<b>\$25,205,012</b>

***Fire and Rescue Department***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
92-01	Emergency Operations Response	Vol. 1 - 99	1103/1103	\$82,221,161	\$0	\$82,221,161
92-02	Fire Prevention	Vol. 1 - 102	78/78	\$6,791,298	\$4,603,040	\$2,188,258
92-03	Training	Vol. 1 - 110	14/14	\$2,015,582	\$0	\$2,015,582
92-04	Occupational Health and Safety Programs	Vol. 1 - 114	10/10	\$3,017,191	\$36,500	\$2,980,691
92-05	Volunteers	Vol. 1 - 120	2/2	\$1,002,296	\$0	\$1,002,296
92-06	Support Services	Vol. 1 - 123	38/38	\$5,957,634	\$75,933	\$5,881,701
92-07	Department Management	Vol. 1 - 128	29/29	\$2,214,003	\$7,636	\$2,206,367
<b><i>Total</i></b>			<b>1274/1274</b>	<b>\$103,219,165</b>	<b>\$4,723,109</b>	<b>\$98,496,056</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 1**

***Circuit Court and Records***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
80-01	Administration/Circuit Court and Records	Vol. 1 - 136	19/19	\$1,311,648	\$6,355,108	(\$5,043,460)
80-02	Judicial Support	Vol. 1 - 139	22/22	\$1,180,911	\$0	\$1,180,911
80-03	Civil Case Intake	Vol. 1 - 141	9/9	\$399,625	\$0	\$399,625
80-04	Criminal Court Management	Vol. 1 - 143	12/12	\$582,267	\$145,341	\$436,926
80-05	Civil Case Management	Vol. 1 - 146	12/12	\$597,180	\$0	\$597,180
80-06	Court Records Management	Vol. 1 - 149	28/28	\$1,021,455	\$0	\$1,021,455
80-07	Courtroom Case Management and Operations	Vol. 1 - 152	17/17	\$880,131	\$0	\$880,131
80-08	Public Services	Vol. 1 - 154	8/8	\$338,449	\$0	\$338,449
80-09	Probate	Vol. 1 - 156	7/7	\$330,689	\$0	\$330,689
80-10	Land Records	Vol. 1 - 159	26/26	\$1,643,032	\$37,266	\$1,605,766
80-11	Jury Management	Vol. 1 - 161	2/2	\$531,055	\$6,891	\$524,164
<b>Total</b>			<b>162/162</b>	<b>\$8,816,442</b>	<b>\$6,544,606</b>	<b>\$2,271,836</b>

***Juvenile and Domestic Relations District Court***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
81-01	Juvenile/Adult Investigation and Probation Services	Vol. 1 - 169	84/83.5	\$4,363,216	\$934,464	\$3,428,752
81-02	Judicial/Court Services Management	Vol. 1 - 172	13/13	\$1,754,984	\$336,581	\$1,418,403
81-03	Juvenile/Adult Intake	Vol. 1 - 174	16/15	\$1,228,769	\$477,896	\$750,873
81-04	Hearings/Court Case Processing	Vol. 1 - 176	10/9.5	\$454,800	\$172,059	\$282,741
81-05	Shelter Care	Vol. 1 - 178	12/12	\$649,808	\$389,295	\$260,513
81-06	Supervised Release Services	Vol. 1 - 180	13/11	\$661,215	\$377,388	\$283,827
81-07	Long-Term Residential Placements	Vol. 1 - 182	28/27.5	\$1,499,844	\$807,166	\$692,678
81-08	Juvenile Detention Services	Vol. 1 - 185	130/130	\$5,960,506	\$6,597,717	(\$637,211)
81-09	Alternative Schools	Vol. 1 - 187	0/0	\$516,654	\$112,655	\$403,999
<b>Total</b>			<b>306/301.5</b>	<b>\$17,089,796</b>	<b>\$10,205,221</b>	<b>\$6,884,575</b>

***Office of the Commonwealth's Attorney***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
82-01	Prosecution of Criminal Cases	Vol. 1 - 190	37/36.5	\$2,015,273	\$1,610,610	\$404,663
<b>Total</b>			<b>37/36.5</b>	<b>\$2,015,273</b>	<b>\$1,610,610</b>	<b>\$404,663</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 1**

***Fairfax County General District Court***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
85-01	Operational Support for the General District Court	Vol. 1 - 196	3/3	\$785,999	\$6,582,799	(\$5,796,800)
85-02	Pretrial Services	Vol. 1 - 199	12/12.5	\$597,676	\$0	\$597,676
85-03	Community Supervision Services	Vol. 1 - 201	5/4.5	\$234,931	\$0	\$234,931
<b>Total</b>			<b>20/20</b>	<b>\$1,618,606</b>	<b>\$6,582,799</b>	<b>(\$4,964,193)</b>

***Fairfax County Economic Development Authority***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
16-01	Economic Development Authority	Vol. 1 - 207	32/32	\$6,401,428	\$0	\$6,401,428
16-02	Convention and Visitors Bureau	Vol. 1 - 210	1/1	\$359,144	\$0	\$359,144
16-03	Fairfax County Visitors Center	Vol. 1 - 213	0/0	\$77,072	\$0	\$77,072
<b>Total</b>			<b>33/33</b>	<b>\$6,837,644</b>	<b>\$0</b>	<b>\$6,837,644</b>

***Department of Planning and Zoning***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
35-01	Fairfax County Comprehensive Plan Management	Vol. 1 - 221	17/16.6	\$987,412	\$7,464	\$979,948
35-02	Environmental Planning and Development Review	Vol. 1 - 224	7/8.7	\$566,209	\$150	\$566,059
35-03	Capital Improvements and Public Facilities Planning	Vol. 1 - 227	10/8.7	\$586,379	\$0	\$586,379
35-04	Rezoning/Special Exception	Vol. 1 - 230	28/24	\$1,503,726	\$1,210,012	\$293,714
35-05	Special Permit/Variance	Vol. 1 - 235	9/12.4	\$759,262	\$143,319	\$615,943
35-06	Development Conditions and Proffer Interpretation/Interagency Coordination	Vol. 1 - 238	5/5.6	\$340,096	\$6,263	\$333,833
35-07	Ordinance Administration	Vol. 1 - 240	17/14.6	\$940,808	\$0	\$940,808
35-08	Zoning Enforcement	Vol. 1 - 243	26/27.2	\$1,394,218	\$83,771	\$1,310,447
35-09	Permit Processing and Maintenance of Property Files	Vol. 1 - 246	13/14.2	\$606,257	\$0	\$606,257
35-10	Department Administration	Vol. 1 - 248	10/10	\$1,068,592	\$0	\$1,068,592
<b>Total</b>			<b>142/142</b>	<b>\$8,752,959</b>	<b>\$1,450,979</b>	<b>\$7,301,980</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 1**

***Planning Commission***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
36-01	Production of Planning Commission Actions	Vol. 1 - 254	2/2.6	\$282,884	\$0	\$282,884
36-02	Production of Reports/Publications	Vol. 1 - 257	1/0.5	\$60,543	\$0	\$60,543
36-03	Land Use Application Verification/Notification	Vol. 1 - 259	2/1.7	\$100,026	\$0	\$100,026
36-04	Customer Service Information Responses	Vol. 1 - 262	1/1.6	\$45,651	\$0	\$45,651
36-05	Administrative Support Services	Vol. 1 - 264	2/1.6	\$141,688	\$0	\$141,688
<b>Total</b>			<b>8/8</b>	<b>\$630,792</b>	<b>\$0</b>	<b>\$630,792</b>

***Department of Transportation***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
40-01	Transportation Planning	Vol. 1 - 272	11/10.6	\$665,657	\$0	\$665,657
40-02	Land Development	Vol. 1 - 275	9/8.6	\$523,123	\$3,876	\$519,247
40-03	FAIRFAX CONNECTOR	Vol. 1 - 278	8/8.2	\$375,674	\$0	\$375,674
40-04	Ridesharing and Transportation Demand Management	Vol. 1 - 281	4/4.2	\$816,653	\$0	\$816,653
40-05	Funding and Coordination	Vol. 1 - 284	5/4.6	\$366,678	\$0	\$366,678
40-06	Capital Projects	Vol. 1 - 289	8/8.4	\$545,303	\$0	\$545,303
40-07	Traffic and Parking Operations	Vol. 1 - 291	10/10.4	\$2,506,404	\$2,234,494	\$271,910
40-08	Administration	Vol. 1 - 295	3/3	\$275,027	\$0	\$275,027
100-01	County Transit Systems	Vol. 1 - 297	0/0	\$24,250,546	\$5,906,360	\$18,344,186
309-01	Metro Operations and Construction	Vol. 1 - 304	0/0	\$58,210,989	\$48,195,569	\$10,015,420
<b>Total</b>			<b>58/58</b>	<b>\$88,536,054</b>	<b>\$56,340,299</b>	<b>\$32,195,755</b>

***Countywide Roadway Improvement Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
300-01	Countywide Roadway Improvement Fund	Vol. 1 - 308	0/0	\$0	\$0	\$0
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***Contributed Roadway Improvement Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
301-01	Contributed Roadway Improvement Fund	Vol. 1 - 310	0/0	\$6,281,840	\$6,281,840	\$0
<b>Total</b>			<b>0/0</b>	<b>\$6,281,840</b>	<b>\$6,281,840</b>	<b>\$0</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 1**

***Route 28 Taxing District***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
700-01	Route 28 Taxing District	Vol. 1 - 313	0/0	\$6,087,185	\$6,087,185	\$0
<b><i>Total</i></b>			<b>0/0</b>	<b>\$6,087,185</b>	<b>\$6,087,185</b>	<b>\$0</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 2**

***Land Development Services***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
31-01	Site Plan Review and Processing	Vol. 2 - 20	70/69.5	\$4,796,709	\$6,030,877	(\$1,234,168)
31-02	Site Inspections and Enforcement	Vol. 2 - 27	71/68	\$4,388,289	\$4,301,731	\$86,558
31-03	Building Plan Review and Permit Processing	Vol. 2 - 34	72/72.5	\$3,792,057	\$7,728,171	(\$3,936,114)
31-04	Building Inspections	Vol. 2 - 40	95/98	\$5,885,729	\$8,699,811	(\$2,814,082)
116-01	Forest Integrated Pest Management Program	Vol. 2 - 46	8/8	\$874,100	\$886,551	(\$12,451)
<b>Total</b>			<b>316/316</b>	<b>\$19,736,884</b>	<b>\$27,647,141</b>	<b>(\$7,910,257)</b>

***Sewer Revenue***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
400-01	Sewer Revenue	Vol. 2 - 50	0/0	\$0	\$117,222,000	(\$117,222,000)
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$117,222,000</b>	<b>(\$117,222,000)</b>

***Sewer Operation and Maintenance***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
401-01	Wastewater Collection	Vol. 2 - 57	144/144	\$11,152,550	\$100,000	\$11,052,550
401-02	Wastewater Treatment	Vol. 2 - 60	165/165	\$17,546,169	\$0	\$17,546,169
401-03	Wastewater Planning and Monitoring	Vol. 2 - 62	49/48.5	\$32,509,503	\$0	\$32,509,503
<b>Total</b>			<b>358/357.5</b>	<b>\$61,208,222</b>	<b>\$100,000</b>	<b>\$61,108,222</b>

***Sewer Construction Improvements***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
402-01	Sewer Construction Improvements	Vol. 2 - 65	0/0	\$53,902,809	\$0	\$53,902,809
<b>Total</b>			<b>0/0</b>	<b>\$53,902,809</b>	<b>\$0</b>	<b>\$53,902,809</b>

***Sewer Bond Parity Debt Service***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
403-01	Sewer Bond Parity Debt Service	Vol. 2 - 68	0/0	\$13,372,964	\$0	\$13,372,964
<b>Total</b>			<b>0/0</b>	<b>\$13,372,964</b>	<b>\$0</b>	<b>\$13,372,964</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 2**

***Sewer Bond Debt Reserve***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
406-01	Sewer Bond Debt Reserve	Vol. 2 - 70	0/0	\$0	\$0	\$0
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***Sewer Bond Subordinate Debt Service***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
407-01	Sewer Bond Subordinate Debt Service	Vol. 2 - 72	0/0	\$18,314,214	\$0	\$18,314,214
<b>Total</b>			<b>0/0</b>	<b>\$18,314,214</b>	<b>\$0</b>	<b>\$18,314,214</b>

***Sewer Bond Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
408-01	Sewer Bond Construction	Vol. 2 - 74	0/0	\$5,128,945	\$300,000	\$4,828,945
<b>Total</b>			<b>0/0</b>	<b>\$5,128,945</b>	<b>\$300,000</b>	<b>\$4,828,945</b>

***Solid Waste***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
109-01	Recycling Program	Vol. 2 - 81	17/17	\$1,558,644	\$1,314,103	\$244,541
110-01	Citizen's Recycling and Disposal Facilities	Vol. 2 - 84	17/17.65	\$2,280,389	\$0	\$2,280,389
110-02	Transfer Station Operations	Vol. 2 - 86	113/112.35	\$35,238,347	\$31,791,198	\$3,447,149
110-03	Household Hazardous Waste	Vol. 2 - 91	4/4	\$438,274	\$0	\$438,274
112-01	Energy/Resource Recovery Facility	Vol. 2 - 93	9/9	\$33,895,781	\$30,836,469	\$3,059,312
114-01	I-95 Regional Landfill Closure and Ash Disposal	Vol. 2 - 96	37/37	\$13,915,403	\$8,700,340	\$5,215,063
109-02	Refuse Collection	Vol. 2 - 100	116/116	\$11,299,558	\$9,645,095	\$1,654,463
109-03	County Agency Routes Collection	Vol. 2 - 104	6/6	\$1,072,938	\$1,089,628	(\$16,690)
108-01	Leaf Collection	Vol. 2 - 107	0/0	\$1,099,456	\$771,314	\$328,142
87-01	Evictions	Vol. 2 - 110	0/0	\$22,034	\$0	\$22,034
87-02	Health Department Referrals	Vol. 2 - 112	0/0	\$4,692	\$4,692	\$0
87-03	Community Cleanup	Vol. 2 - 114	0/0	\$29,716	\$0	\$29,716
87-04	Court/Board Directed Cleanups	Vol. 2 - 116	0/0	\$18,432	\$18,432	\$0
87-05	Miscellaneous Contributions for Sewage Treatment	Vol. 2 - 118	0/0	\$145,600	\$0	\$145,600
<b>Total</b>			<b>319/319</b>	<b>\$101,019,264</b>	<b>\$84,171,271</b>	<b>\$16,847,993</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 2**

***Stormwater Management***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
29-01	Stormwater Planning and Monitoring	Vol. 2 - 127	10/10	\$780,861	\$0	\$780,861
29-02	Stormwater Capital Projects Design	Vol. 2 - 131	11/11	\$152,102	\$0	\$152,102
29-03	Maintenance Operations	Vol. 2 - 134	101/101	\$7,132,948	\$19,197	\$7,113,751
<b>Total</b>			<b>122/122</b>	<b>\$8,065,911</b>	<b>\$19,197</b>	<b>\$8,046,714</b>

***Office of Capital Facilities***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
26-01	Building Design and Construction	Vol. 2 - 149	29/28.8	\$670,940	\$0	\$670,940
26-02	Stormwater Capital Projects Support	Vol. 2 - 152	18/17.7	\$366,702	\$0	\$366,702
26-03	Street Lights Installation Management	Vol. 2 - 155	3/3	\$5,750,000	\$0	\$5,750,000
26-04	Transportation Infrastructure Design and Construction	Vol. 2 - 157	47/47.5	\$943,662	\$12,771	\$930,891
26-05	Walkways and Bus Shelters Design and Construction	Vol. 2 - 161	14/13.9	\$286,491	\$0	\$286,491
26-06	Waste Management Capital Projects Support	Vol. 2 - 165	19/19.1	\$320,968	\$0	\$320,968
<b>Total</b>			<b>130/130</b>	<b>\$8,338,763</b>	<b>\$12,771</b>	<b>\$8,325,992</b>

***Library Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
302-01	Library Construction	Vol. 2 - 169	0/0	\$0	\$0	\$0
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***County Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
303-01	County Construction	Vol. 2 - 171	0/0	\$12,292,509	\$6,599,552	\$5,692,957
<b>Total</b>			<b>0/0</b>	<b>\$12,292,509</b>	<b>\$6,599,552</b>	<b>\$5,692,957</b>

***Primary and Secondary Road Bond Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
304-01	Primary and Secondary Road Bond Construction	Vol. 2 - 180	0/0	\$150,000	\$0	\$150,000
<b>Total</b>			<b>0/0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 2**

***Sidewalk Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
307-01	Sidewalk Construction	Vol. 2 - 182	0/0	\$300,000	\$300,000	\$0
<b>Total</b>			<b>0/0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>

***Public Works Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
308-01	Public Works Construction	Vol. 2 - 185	0/0	\$1,966,000	\$1,385,224	\$580,776
<b>Total</b>			<b>0/0</b>	<b>\$1,966,000</b>	<b>\$1,385,224</b>	<b>\$580,776</b>

***Storm Drainage Bond Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
310-01	Storm Drainage Bond Construction	Vol. 2 - 191	0/0	\$0	\$0	\$0
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***County Bond Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
311-01	County Bond Construction	Vol. 2 - 193	0/0	\$0	\$0	\$0
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***Public Safety Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
312-01	Public Safety Construction	Vol. 2 - 195	0/0	\$1,948,000	\$1,948,000	\$0
<b>Total</b>			<b>0/0</b>	<b>\$1,948,000</b>	<b>\$1,948,000</b>	<b>\$0</b>

***Trail Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
313-01	Trail Construction	Vol. 2 - 197	0/0	\$200,000	\$0	\$200,000
<b>Total</b>			<b>0/0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 2**

***Neighborhood Improvement Program***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
314-01	Neighborhood Improvement Program	Vol. 2 - 199	0/0	\$0	\$35,000	(\$35,000)
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>(\$35,000)</b>

***Commercial Revitalization Program***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
315-01	Commercial Revitalization Program	Vol. 2 - 201	0/0	\$0	\$0	\$0
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***Pro Rata Share Drainage Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
316-01	Pro Rata Share Drainage Construction	Vol. 2 - 203	0/0	\$3,483,000	\$3,483,000	\$0
<b>Total</b>			<b>0/0</b>	<b>\$3,483,000</b>	<b>\$3,483,000</b>	<b>\$0</b>

***Facilities Management Division***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
08-01	Facilities Operations and Maintenance	Vol. 2 - 210	140/146.9	\$21,166,994	\$527,454	\$20,639,540
08-02	Facilities Projects, Engineering, and Energy Management	Vol. 2 - 213	33/23.3	\$2,848,044	\$0	\$2,848,044
08-03	Building, Property, and Lease Management	Vol. 2 - 215	10/12.8	\$7,254,154	\$2,489,116	\$4,765,038
<b>Total</b>			<b>183/183</b>	<b>\$31,269,192</b>	<b>\$3,016,570</b>	<b>\$28,252,622</b>

***Business Planning and Support***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
25-01	Office of the Director	Vol. 2 - 221	3/3	\$312,766	\$0	\$312,766
25-02	Business Support	Vol. 2 - 223	32/32	\$2,394,421	\$69,698	\$2,324,723
<b>Total</b>			<b>35/35</b>	<b>\$2,707,187</b>	<b>\$69,698</b>	<b>\$2,637,489</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 2**

***County and School Debt Service***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
200-01	County and School Debt Service (Funds 200 and 201)	Vol. 2 - 227	0/0	\$206,542,705	\$140,838	\$206,401,867
<b><i>Total</i></b>			<b>0/0</b>	<b>\$206,542,705</b>	<b>\$140,838</b>	<b>\$206,401,867</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 3**

*Office for Women*

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
05-01	Initiatives and Programs for Women and Girls	Vol. 3 - 2	8/7.5	\$481,055	\$320	\$480,735
<b>Total</b>			<b>8/7.5</b>	<b>\$481,055</b>	<b>\$320</b>	<b>\$480,735</b>

*Office of Human Rights*

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
39-01	Enforcing Compliance with the County's Human Rights Ordinance	Vol. 3 - 13	17/17.5	\$1,125,137	\$0	\$1,125,137
39-02	Education and Outreach	Vol. 3 - 15	2/1.5	\$116,057	\$0	\$116,057
<b>Total</b>			<b>19/19</b>	<b>\$1,241,194</b>	<b>\$0</b>	<b>\$1,241,194</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 3**

***Department of Family Services***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
67-01	Departmental Management	Vol. 3 - 24	3/3	\$265,846	\$0	\$265,846
67-02	Field Office Service Delivery Support	Vol. 3 - 27	42/42	\$4,390,887	\$2,295,903	\$2,094,984
67-03	Disability Services Planning and Development	Vol. 3 - 30	3/3	\$1,645,317	\$996,350	\$648,967
67-04	Non-DFS Program for Rent Relief	Vol. 3 - 33	0/0	\$275,000	\$0	\$275,000
67-05	Work Support Services and Public Assistance	Vol. 3 - 35	208/207	\$15,245,733	\$13,520,598	\$1,725,135
67-06	Subsidized Child Care	Vol. 3 - 45	20/20	\$34,350,701	\$21,781,929	\$12,568,772
67-07	Head Start	Vol. 3 - 48	18/18	\$5,426,782	\$36,000	\$5,390,782
67-08	School-Age Child Care Program	Vol. 3 - 50	563/514.49	\$22,511,457	\$17,070,406	\$5,441,051
67-09	Child Care Resource Development	Vol. 3 - 53	10/10	\$530,740	\$15,412	\$515,328
67-10	Child Care Provider Services	Vol. 3 - 56	24/24	\$1,344,238	\$41,840	\$1,302,398
67-11	Employees' Child Care Center	Vol. 3 - 59	28/25.3	\$1,163,464	\$623,796	\$539,668
67-12	Prevention Services	Vol. 3 - 61	24/23	\$2,497,894	\$464,747	\$2,033,147
67-13	Intensive Services to At-Risk Families	Vol. 3 - 67	37/37	\$1,870,601	\$1,054,000	\$816,601
67-14	Child Protective Services	Vol. 3 - 71	76/76	\$4,792,696	\$2,273,349	\$2,519,347
67-15	Foster Care and Adoption Services	Vol. 3 - 77	77/77	\$12,706,973	\$9,489,671	\$3,217,302
67-16	Comprehensive Services for At-Risk Children, Youth, and Families	Vol. 3 - 85	4/4	\$36,214,374	\$19,833,153	\$16,381,221
67-17	Individual Education Program-Related Transportation Services for Special Education Eligible Children and Youth	Vol. 3 - 88	0/0	\$1,345,778	\$0	\$1,345,778
67-18	Homeless Prevention Services	Vol. 3 - 90	0/0	\$1,078,743	\$200,000	\$878,743
67-19	Services to the Homeless	Vol. 3 - 92	0/0	\$4,433,207	\$25,000	\$4,408,207
67-20	Adult and Aging Services	Vol. 3 - 96	68/68	\$8,907,703	\$2,687,847	\$6,219,856
67-21	Adult and Aging Transportation Services	Vol. 3 - 102	1/1	\$1,834,349	\$121,802	\$1,712,547
103-01	Community Based Services	Vol. 3 - 104	12/11	\$846,409	\$591,626	\$254,783
103-02	Nutrition Services	Vol. 3 - 107	15/15	\$2,263,252	\$1,070,332	\$1,192,920
103-03	Home Based Services	Vol. 3 - 110	9/9	\$747,193	\$602,670	\$144,523
<b>Total</b>			<b>1242/1187.79</b>	<b>\$166,689,337</b>	<b>\$94,796,431</b>	<b>\$71,892,906</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 3**

***Department of Administration for Human Services***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
68-01	Office of the Director	Vol. 3 - 116	2/2	\$133,050	\$0	\$133,050
68-02	Contracts Management	Vol. 3 - 118	23/23	\$1,696,101	\$0	\$1,696,101
68-03	Financial Management	Vol. 3 - 121	55/54	\$2,809,254	\$0	\$2,809,254
68-04	Information Technology	Vol. 3 - 124	34/34	\$2,702,322	\$0	\$2,702,322
68-05	Human Resources	Vol. 3 - 126	25/25	\$1,655,859	\$0	\$1,655,859
68-06	Facilities, Procurement, and Payments Management	Vol. 3 - 129	60/59.5	\$3,027,310	\$0	\$3,027,310
<b>Total</b>			<b>199/197.5</b>	<b>\$12,023,896</b>	<b>\$0</b>	<b>\$12,023,896</b>

***Department of Systems Management for Human Services***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
69-01	Citizen Access to Services and Information	Vol. 3 - 136	55/54.75	\$3,044,591	\$0	\$3,044,591
69-02	Regional and Community Development	Vol. 3 - 143	13/13.1	\$961,081	\$0	\$961,081
69-03	Systemwide Service Delivery Coordination and Improvement	Vol. 3 - 148	13/12.65	\$1,177,273	\$0	\$1,177,273
<b>Total</b>			<b>81/80.5</b>	<b>\$5,182,945</b>	<b>\$0</b>	<b>\$5,182,945</b>

***Health Department***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
71-01	Mandated Environmental Health Programs	Vol. 3 - 155	67/66.4	\$4,084,899	\$2,328,102	\$1,756,797
71-02	Non-Mandated Environmental Health Programs	Vol. 3 - 165	1/1.6	\$340,717	\$30,400	\$310,317
71-03	Laboratory	Vol. 3 - 168	14/14	\$1,305,147	\$740,004	\$565,143
71-04	Pharmacy	Vol. 3 - 171	1/1	\$619,502	\$99,948	\$519,554
71-05	Maternal Health	Vol. 3 - 173	45/45	\$3,056,500	\$1,346,295	\$1,710,205
71-06	Child Health	Vol. 3 - 177	54/54	\$3,629,689	\$1,698,704	\$1,930,985
71-07	School Health	Vol. 3 - 182	55/52.7	\$3,156,363	\$1,550,798	\$1,605,565
71-08	Clinic Room Aides	Vol. 3 - 184	184/114.56	\$3,970,674	\$0	\$3,970,674
71-09	Communicable Disease	Vol. 3 - 186	63/63	\$4,130,176	\$2,620,646	\$1,509,530
71-10	Adult/Senior Services	Vol. 3 - 192	5/5	\$727,932	\$206,142	\$521,790
71-11	Adult Day Health Care	Vol. 3 - 196	44/44	\$1,909,193	\$794,396	\$1,114,797
71-12	Community Health Care Network	Vol. 3 - 199	9/9	\$8,248,394	\$0	\$8,248,394
71-13	Dental Health	Vol. 3 - 201	4/4	\$453,680	\$221,504	\$232,176
71-14	Program Management	Vol. 3 - 204	6/6	\$1,105,434	\$430,805	\$674,629
<b>Total</b>			<b>552/480.26</b>	<b>\$36,738,300</b>	<b>\$12,067,744</b>	<b>\$24,670,556</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 3**

***Fairfax-Falls Church Community Services Board***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
106-01	CSB Central Services Unit	Vol. 3 - 223	11/11	\$1,081,346	\$540,018	\$541,328
106-02	CSB Prevention Services	Vol. 3 - 226	20/20	\$1,199,503	\$516,828	\$682,675
106-03	Mental Health Emergency and Crisis Services	Vol. 3 - 232	73/72	\$6,846,848	\$3,652,591	\$3,194,257
106-04	Mental Health Criminal Justice Diagnostic, Crisis and Treatment Services	Vol. 3 - 243	13/12.5	\$249,399	\$0	\$249,399
106-05	Mental Health Adult and Family Services	Vol. 3 - 250	167/157.9	\$17,961,561	\$6,361,063	\$11,600,498
106-06	Mental Health Adult Residential Services	Vol. 3 - 265	101/99.5	\$11,542,866	\$3,919,297	\$7,623,569
106-07	Mental Health Youth and Family Services	Vol. 3 - 273	102/100.25	\$9,526,876	\$3,922,005	\$5,604,871
106-08	Alcohol and Drug Crisis Intervention and Assessment Services	Vol. 3 - 280	27/25.63	\$1,770,322	\$820,411	\$949,911
106-09	Alcohol and Drug Criminal Justice Diagnostic and Treatment Services	Vol. 3 - 286	9/9.38	\$271,839	\$185,857	\$85,982
106-10	Alcohol and Drug Adult Outpatient Treatment Services	Vol. 3 - 291	47/45.62	\$3,253,465	\$1,237,016	\$2,016,449
106-11	Alcohol and Drug Adult Day Treatment Services	Vol. 3 - 297	24/23.88	\$1,768,429	\$1,067,838	\$700,591
106-12	Alcohol and Drug Adult Residential Services	Vol. 3 - 303	127/125.62	\$9,827,146	\$3,760,373	\$6,066,773
106-13	Alcohol and Drug Youth Outpatient Treatment Services	Vol. 3 - 311	42/42.57	\$3,401,977	\$823,879	\$2,578,098
106-14	Alcohol and Drug Youth Day Treatment Services	Vol. 3 - 317	14/14.23	\$716,843	\$50,000	\$666,843
106-15	Alcohol and Drug Youth Residential Services	Vol. 3 - 322	35/34.57	\$2,797,564	\$726,767	\$2,070,797
106-16	Mental Retardation Case Management Services	Vol. 3 - 328	44/44	\$2,521,058	\$1,029,870	\$1,491,188
106-17	Mental Retardation Day Support and Vocational Services	Vol. 3 - 333	11/10.75	\$16,916,824	\$1,392,180	\$15,524,644
106-18	Mental Retardation Residential Services	Vol. 3 - 338	75/75	\$12,715,970	\$2,358,465	\$10,357,505
106-19	Early Intervention for Infants and Toddlers (Part C)	Vol. 3 - 343	26/25.75	\$3,266,817	\$904,047	\$2,362,770
<b><i>Total</i></b>			<b>968/950.15</b>	<b>\$107,636,653</b>	<b>\$33,268,505</b>	<b>\$74,368,148</b>

***Alcohol Safety Action Program***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
117-01	Alcohol Safety Action Program	Vol. 3 - 351	15/15	\$1,364,275	\$1,307,253	\$57,022
<b><i>Total</i></b>			<b>15/15</b>	<b>\$1,364,275</b>	<b>\$1,307,253</b>	<b>\$57,022</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 3**

***Department of Community and Recreation Services***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
50-01	Youth, Seniors, and Families Activities	Vol. 3 - 359	23/23	\$1,913,649	\$31,807	\$1,881,842
50-02	Teen Prevention, Recreation, and Community Service Activities	Vol. 3 - 362	13/13.5	\$1,373,991	\$15,307	\$1,358,684
50-03	Recreation Therapy/Leisure/Social Skill Development	Vol. 3 - 365	8/7.5	\$1,325,015	\$64,147	\$1,260,868
50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	Vol. 3 - 368	19/19	\$1,188,815	\$4,647	\$1,184,168
50-05	Scheduling and Maintenance of County Athletic Facilities	Vol. 3 - 371	7/6	\$1,494,397	\$337,244	\$1,157,153
50-06	Youth Sports Subsidy and Scholarship	Vol. 3 - 375	0/1	\$245,000	\$0	\$245,000
50-07	4-H, Children, Youth, and Family Programs	Vol. 3 - 377	2/2	\$45,676	\$7,407	\$38,269
50-08	Human Services Transportation Support	Vol. 3 - 379	14/14	\$3,247,353	\$273,379	\$2,973,974
50-09	Marketing, Planning, Information, and Resource Development	Vol. 3 - 382	3/3	\$747,123	\$0	\$747,123
50-10	Agency Leadership	Vol. 3 - 384	7/7	\$653,583	\$0	\$653,583
<b>Total</b>			<b>96/96</b>	<b>\$12,234,602</b>	<b>\$733,938</b>	<b>\$11,500,664</b>

***Fairfax County Park Authority***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
51-01	Administration	Vol. 3 - 393	48/48	\$3,189,423	\$0	\$3,189,423
51-02	Acquisition, Planning and Development of Parks	Vol. 3 - 397	31/31	\$1,360,773	\$0	\$1,360,773
51-03	Natural, Cultural and Horticultural Resources	Vol. 3 - 400	94/91.5	\$4,298,144	\$0	\$4,298,144
51-04	Park Grounds Maintenance	Vol. 3 - 403	145/145	\$7,857,260	\$0	\$7,857,260
51-05	Park Facilities and Equipment Support	Vol. 3 - 405	38/38	\$2,757,248	\$0	\$2,757,248
51-06	Park Authority Recreational Programs, Visitor Services and Park Management	Vol. 3 - 407	36/36	\$4,684,146	\$3,077,783	\$1,606,363
<b>Total</b>			<b>392/389.5</b>	<b>\$24,146,994</b>	<b>\$3,077,783</b>	<b>\$21,069,211</b>

***Park Revenue Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
170-01	Park Authority Revenue Fund Operations	Vol. 3 - 410	198/197.75	\$24,991,283	\$25,641,504	(\$650,221)
<b>Total</b>			<b>198/197.75</b>	<b>\$24,991,283</b>	<b>\$25,641,504</b>	<b>(\$650,221)</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 3**

***Northern Virginia Regional Park Authority***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
306-01	Northern Virginia Regional Park Authority Capital Contribution	Vol. 3 - 423	0/0	\$2,250,000	\$2,250,000	\$0
<b>Total</b>			<b>0/0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>

***Park Authority Bond Construction***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
370-01	Park Authority Bond Construction	Vol. 3 - 425	0/0	\$21,520,000	\$21,520,000	\$0
<b>Total</b>			<b>0/0</b>	<b>\$21,520,000</b>	<b>\$21,520,000</b>	<b>\$0</b>

***Park Capital Improvement Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
371-01	Park Capital Improvement Fund	Vol. 3 - 427	0/0	\$0	\$0	\$0
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***Fairfax County Public Library***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
52-01	Administration of Libraries	Vol. 3 - 433	25/25	\$2,922,406	\$1,515,131	\$1,407,275
52-02	Operation of Libraries	Vol. 3 - 435	389/348.5	\$16,022,050	\$1,407,220	\$14,614,830
52-03	Technical Support of Libraries	Vol. 3 - 438	44/42	\$8,396,610	\$0	\$8,396,610
<b>Total</b>			<b>458/415.5</b>	<b>\$27,341,066</b>	<b>\$2,922,351</b>	<b>\$24,418,715</b>

***Reston Community Center***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
111-01	Administration	Vol. 3 - 445	21/20.11	\$2,141,441	\$4,310,585	(\$2,169,144)
111-02	Performing Arts	Vol. 3 - 448	5/5	\$805,053	\$117,340	\$687,713
111-03	Aquatics	Vol. 3 - 451	4/4	\$470,161	\$225,000	\$245,161
111-04	General Programs	Vol. 3 - 453	6/6	\$1,176,031	\$223,975	\$952,056
111-05	Lake Anne	Vol. 3 - 456	1/1	\$511,433	\$85,000	\$426,433
<b>Total</b>			<b>37/36.11</b>	<b>\$5,104,119</b>	<b>\$4,961,900</b>	<b>\$142,219</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 3**

***McLean Community Center***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
113-01	Facilities and Services	Vol. 3 - 461	17/13.45	\$1,392,117	\$2,195,823	(\$803,706)
113-02	Programs	Vol. 3 - 463	9/7.8	\$1,030,801	\$539,438	\$491,363
113-03	Teen Center	Vol. 3 - 468	3/3	\$305,211	\$86,779	\$218,432
<b>Total</b>			<b>29/24.25</b>	<b>\$2,728,129</b>	<b>\$2,822,040</b>	<b>(\$93,911)</b>

***Burgundy Village Community Center***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
115-01	Burgundy Village Operations	Vol. 3 - 472	0/0	\$22,690	\$28,414	(\$5,724)
<b>Total</b>			<b>0/0</b>	<b>\$22,690</b>	<b>\$28,414</b>	<b>(\$5,724)</b>

***Department of Housing and Community Development***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
38-01	Affordable Housing Production and Preservation	Vol. 3 - 481	19/19	\$8,262,468	\$8,794,583	(\$532,115)
38-02	Affordable Rental Housing and Subsidies	Vol. 3 - 490	145/144.5	\$39,759,202	\$35,706,415	\$4,052,787
38-03	Homeownership	Vol. 3 - 505	2/2	\$665,581	\$665,581	\$0
38-04	Commercial Revitalization	Vol. 3 - 510	9/9	\$2,571,362	\$352,368	\$2,218,994
38-05	Neighborhood Preservation and Revitalization	Vol. 3 - 516	13/13	\$1,825,274	\$1,714,228	\$111,046
38-06	Consolidated Community Funding Pool and Grants Management	Vol. 3 - 524	9/9	\$3,216,909	\$3,056,909	\$160,000
38-07	Policy/Financial Management and Systems Support	Vol. 3 - 528	30/30	\$6,748,550	\$4,317,989	\$2,430,561
<b>Total</b>			<b>227/226.5</b>	<b>\$63,049,346</b>	<b>\$54,608,073</b>	<b>\$8,441,273</b>

***Consolidated Community Funding Pool***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
118-01	Consolidated Community Funding Pool	Vol. 3 - 533	0/0	\$5,923,150	\$0	\$5,923,150
<b>Total</b>			<b>0/0</b>	<b>\$5,923,150</b>	<b>\$0</b>	<b>\$5,923,150</b>

***Contributory Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
119-01	Contributory Agencies	Vol. 3 - 543	0/0	\$6,682,638	\$0	\$6,682,638
<b>Total</b>			<b>0/0</b>	<b>\$6,682,638</b>	<b>\$0</b>	<b>\$6,682,638</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 4**

***Board of Supervisors***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
01-01	Clerk to the Board	Vol. 4 - 3	8/8	\$802,650	\$0	\$802,650
01-02	Board of Supervisors	Vol. 4 - 5	70/70	\$3,275,930	\$0	\$3,275,930
<b>Total</b>			<b>78/78</b>	<b>\$4,078,580</b>	<b>\$0</b>	<b>\$4,078,580</b>

***Office of the County Executive***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
02-01	Administration of County Policy	Vol. 4 - 11	17/17	\$2,331,448	\$0	\$2,331,448
02-02	Internal Auditing	Vol. 4 - 14	12/12	\$1,006,213	\$0	\$1,006,213
02-03	Equal Opportunity Enforcement	Vol. 4 - 17	7/7	\$521,364	\$0	\$521,364
02-04	Mediation/Performance Appeals	Vol. 4 - 20	1/1	\$69,237	\$0	\$69,237
02-05	Public/Private Partnership Development	Vol. 4 - 22	12/12	\$2,498,740	\$0	\$2,498,740
<b>Total</b>			<b>49/49</b>	<b>\$6,427,002</b>	<b>\$0</b>	<b>\$6,427,002</b>

***Department of Finance***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
06-01	Financial Control and Compliance	Vol. 4 - 27	25/25	\$2,571,511	\$89,934	\$2,481,577
06-02	Investing and Cash Flow Management	Vol. 4 - 30	6/6	\$464,341	\$21,801	\$442,540
06-03	Accounting and Financial Reporting	Vol. 4 - 33	26/26	\$2,299,553	\$152,821	\$2,146,732
06-04	Payments of Countywide Obligations	Vol. 4 - 36	16/16	\$1,131,444	\$159,435	\$972,009
<b>Total</b>			<b>73/73</b>	<b>\$6,466,849</b>	<b>\$423,991</b>	<b>\$6,042,858</b>

***County Insurance Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
501-01	Safety and Loss Prevention	Vol. 4 - 40	6/5.1	\$414,520	\$0	\$414,520
501-02	Claims and Rehabilitation	Vol. 4 - 43	6/5.75	\$434,064	\$0	\$434,064
501-03	Countywide Insurance	Vol. 4 - 46	1/2.15	\$8,211,802	\$6,284,205	\$1,927,597
<b>Total</b>			<b>13/13</b>	<b>\$9,060,386</b>	<b>\$6,284,205</b>	<b>\$2,776,181</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 4**

***Department of Human Resources***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
11-01	Employment Services	Vol. 4 - 52	16/16	\$1,670,265	\$0	\$1,670,265
11-02	Employee Benefits	Vol. 4 - 54	9/9	\$658,316	\$0	\$658,316
11-03	Payroll	Vol. 4 - 56	17/17	\$916,931	\$9,837	\$907,094
11-04	Compensation, Job Analysis, and Design	Vol. 4 - 61	9/9	\$676,083	\$0	\$676,083
11-05	Employee/Manager Relations and Training	Vol. 4 - 65	10/10	\$935,101	\$0	\$935,101
11-06	Management and Information Systems	Vol. 4 - 69	8/8	\$1,415,408	\$0	\$1,415,408
<b>Total</b>			<b>69/69</b>	<b>\$6,272,104</b>	<b>\$9,837</b>	<b>\$6,262,267</b>

***Department of Purchasing and Supply Management***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
12-01	Central Purchasing and Contracting for County and Schools	Vol. 4 - 74	26/26.5	\$2,080,216	\$0	\$2,080,216
12-02	Small Business Program	Vol. 4 - 79	2/1.5	\$124,382	\$0	\$124,382
12-03	Warehouse Operations	Vol. 4 - 82	16/16.5	\$789,495	\$0	\$789,495
12-04	Procurement Assistance and Compliance	Vol. 4 - 86	10/9.5	\$482,962	\$158,500	\$324,462
12-05	Agency Management	Vol. 4 - 91	5/5	\$295,296	\$0	\$295,296
<b>Total</b>			<b>59/59</b>	<b>\$3,772,351</b>	<b>\$158,500</b>	<b>\$3,613,851</b>

***County Central Stores***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
502-01	County Central Stores	Vol. 4 - 93	0/0	\$1,323,290	\$1,323,290	\$0
<b>Total</b>			<b>0/0</b>	<b>\$1,323,290</b>	<b>\$1,323,290</b>	<b>\$0</b>

***Office of Public Affairs***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
13-01	General Public Information	Vol. 4 - 97	4/3.65	\$335,601	\$0	\$335,601
13-02	Media Relations	Vol. 4 - 101	2/2.25	\$120,364	\$0	\$120,364
13-03	Communication Support for County Agencies	Vol. 4 - 104	2/2.4	\$241,679	\$0	\$241,679
13-04	Emergency Communications	Vol. 4 - 108	1/0.7	\$38,021	\$0	\$38,021
13-05	Agency Planning and Resource Management	Vol. 4 - 110	2/2	\$115,610	\$0	\$115,610
<b>Total</b>			<b>11/11</b>	<b>\$851,275</b>	<b>\$0</b>	<b>\$851,275</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 4**

***Electoral Board and General Registrar***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
15-01	Election Administration	Vol. 4 - 117	9/9	\$2,025,748	\$21,471	\$2,004,277
15-02	Voter Registration	Vol. 4 - 123	13/13	\$1,016,717	\$78,241	\$938,476
<b>Total</b>			<b>22/22</b>	<b>\$3,042,465</b>	<b>\$99,712</b>	<b>\$2,942,753</b>

***Office of the County Attorney***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
17-01	Legal Service/Representation	Vol. 4 - 129	56/56	\$4,951,802	\$75,258	\$4,876,544
17-02	Tax Collection	Vol. 4 - 132	8/8	\$531,138	\$1,000	\$530,138
<b>Total</b>			<b>64/64</b>	<b>\$5,482,940</b>	<b>\$76,258</b>	<b>\$5,406,682</b>

***Department of Management and Budget***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
20-01	Fiscal Planning, Monitoring and Analysis	Vol. 4 - 138	32/32	\$2,349,409	\$0	\$2,349,409
20-02	Economic, Legislative and Management Analysis	Vol. 4 - 143	9/9	\$681,089	\$0	\$681,089
<b>Total</b>			<b>41/41</b>	<b>\$3,030,498</b>	<b>\$0</b>	<b>\$3,030,498</b>

***Revenue Stabilization Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
002-01	Revenue Stabilization Fund	Vol. 4 - 147	0/0	\$0	\$1,175,070	(\$1,175,070)
<b>Total</b>			<b>0/0</b>	<b>\$0</b>	<b>\$1,175,070</b>	<b>(\$1,175,070)</b>

***Office of the Financial and Program Auditor***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
37-01	Independent Reviews of County Operations As Directed By the Board of Supervisors Through Its Audit Committee	Vol. 4 - 151	2/2	\$179,210	\$0	\$179,210
<b>Total</b>			<b>2/2</b>	<b>\$179,210</b>	<b>\$0</b>	<b>\$179,210</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 4**

***Civil Service Commission***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
41-01	Adjudication of Employee Grievances and Appeals	Vol. 4 - 155	2/2	\$187,170	\$0	\$187,170
<b>Total</b>			<b>2/2</b>	<b>\$187,170</b>	<b>\$0</b>	<b>\$187,170</b>

***Department of Tax Administration***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
57-01	Agency Supervision	Vol. 4 - 159	9/8.5	\$599,215	\$201,092	\$398,123
57-02	Real Estate Taxes	Vol. 4 - 161	129/128.9	\$8,492,900	\$892,680	\$7,600,220
57-03	Vehicle Taxes	Vol. 4 - 165	125/125.2	\$6,798,853	\$625,923	\$6,172,930
57-04	Business & Other Taxes	Vol. 4 - 168	64/64.4	\$3,667,630	\$583,946	\$3,083,684
<b>Total</b>			<b>327/327</b>	<b>\$19,558,598</b>	<b>\$2,303,641</b>	<b>\$17,254,957</b>

***Unclassified Administrative Expenses - Non-DPWES***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
87-06	Local Cash Match for Federal/State Grants	Vol. 4 - 173	0/0	\$2,163,743	\$0	\$2,163,743
87-07	Employer Contribution-General/Auto/Professional/Other Liability Coverage	Vol. 4 - 176	0/0	\$1,497,245	\$0	\$1,497,245
87-08	Other Reserves	Vol. 4 - 178	0/0	\$622,594	\$0	\$622,594
<b>Total</b>			<b>0/0</b>	<b>\$4,283,582</b>	<b>\$0</b>	<b>\$4,283,582</b>

***Federal/State Grant Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
102-01	Federal and State Grants	Vol. 4 - 180	0/0	\$43,188,175	\$41,024,432	\$2,163,743
<b>Total</b>			<b>0/0</b>	<b>\$43,188,175</b>	<b>\$41,024,432</b>	<b>\$2,163,743</b>

***Department of Vehicle Services***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
503-01	Vehicle Maintenance and Management	Vol. 4 - 186	253/253	\$24,729,780	\$25,091,178	(\$361,398)
503-02	Vehicle/Equipment Replacement Funds	Vol. 4 - 190	0/0	\$11,409,802	\$11,452,669	(\$42,867)
503-03	Fuel Operations	Vol. 4 - 193	1/1	\$9,373,319	\$9,387,441	(\$14,122)
503-04	Motor Pool	Vol. 4 - 196	2/2	\$81,251	\$121,111	(\$39,860)
<b>Total</b>			<b>256/256</b>	<b>\$45,594,152</b>	<b>\$46,052,399</b>	<b>(\$458,247)</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 4**

***Department of Information Technology***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
70-01	E-Government	Vol. 4 - 205	16/16	\$1,536,250	\$0	\$1,536,250
70-02	Geographic Information Systems	Vol. 4 - 214	20/20	\$2,123,649	\$66,450	\$2,057,199
70-03	Corporate Application Development and Support	Vol. 4 - 230	98/98	\$8,144,362	\$0	\$8,144,362
70-04	Communications Technologies	Vol. 4 - 238	25/25	\$7,285,743	\$0	\$7,285,743
70-05	Information Security and Protection	Vol. 4 - 246	5/5	\$323,970	\$0	\$323,970
70-06	Enterprise Technology Services	Vol. 4 - 252	58/58	\$10,581,118	\$13,862,998	(\$3,281,880)
70-07	User Support Services	Vol. 4 - 259	23/23	\$6,283,653	\$5,512,800	\$770,853
70-08	Asset and Policy Management	Vol. 4 - 266	25/25	\$2,882,441	\$0	\$2,882,441
70-09	Radio Communications	Vol. 4 - 270	15/15	\$1,091,954	\$791,597	\$300,357
104-01	Information Technology Initiatives	Vol. 4 - 274	0/0	\$14,835,000	\$1,440,000	\$13,395,000
<b>Total</b>			<b>285/285</b>	<b>\$55,088,140</b>	<b>\$21,673,845</b>	<b>\$33,414,295</b>

***Department of Cable Communications and Consumer Protection***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
04-01	Consumer Protection	Vol. 4 - 289	9/9	\$578,182	\$0	\$578,182
04-02	Licensing/Business Regulation	Vol. 4 - 292	3/3.5	\$192,881	\$175,091	\$17,790
04-03	Utilities Analysis	Vol. 4 - 298	2/1.5	\$134,380	\$0	\$134,380
04-04	Homeowner Association Liaison	Vol. 4 - 300	1/1	\$76,250	\$0	\$76,250
04-05	Cable Communications Regulation	Vol. 4 - 302	21/10.5	\$1,333,692	\$11,058,862	(\$9,725,170)
04-06	Cable Communications Enforcement	Vol. 4 - 305	0/8	\$725,660	\$0	\$725,660
04-07	Communications Policy and Analysis	Vol. 4 - 308	0/2.5	\$255,677	\$0	\$255,677
04-08	Fairfax County Government Cable Channel	Vol. 4 - 311	22/17	\$1,793,943	\$2,000	\$1,791,943
04-09	Fairfax County Training Network	Vol. 4 - 315	0/3	\$458,789	\$0	\$458,789
04-10	Video Production Services	Vol. 4 - 318	0/2	\$239,192	\$0	\$239,192
04-11	Archives and Records Management	Vol. 4 - 321	5/5	\$342,173	\$1,765	\$340,408
04-12	Publications/Gift Store Sales	Vol. 4 - 324	2/1.5	\$129,110	\$93,817	\$35,293
04-13	Management/Administrative Services	Vol. 4 - 327	7/7	\$478,352	\$0	\$478,352
04-14	Mail Services/Delivery	Vol. 4 - 329	15/15.5	\$746,010	\$6,474	\$739,536
04-15	Micrographics	Vol. 4 - 332	0/0	\$291,730	\$294,730	(\$3,000)
04-16	Printing Services	Vol. 4 - 334	20/20	\$4,075,766	\$4,005,615	\$70,151
04-17	Digital Copier/Printer Services	Vol. 4 - 336	0/0	\$3,332,141	\$432,141	\$2,900,000
<b>Total</b>			<b>107/107</b>	<b>\$15,183,928</b>	<b>\$16,070,495</b>	<b>(\$886,567)</b>

*Inventory of County Activities, Programs, and Services*  
*Volume Detail Index*

**Volume 4**

***Employee Benefits***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
89-01	Administration of General County Training	Vol. 4 - 341	0/0	\$1,592,150	\$0	\$1,592,150
89-02	Employer Contribution for Benefits	Vol. 4 - 344	0/0	\$113,475,666	\$0	\$113,475,666
<b>Total</b>			<b>0/0</b>	<b>\$115,067,816</b>	<b>\$0</b>	<b>\$115,067,816</b>

***Retiree Health Benefits Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
500-01	Retiree Health Benefits	Vol. 4 - 347	0/0	\$2,042,781	\$0	\$2,042,781
<b>Total</b>			<b>0/0</b>	<b>\$2,042,781</b>	<b>\$0</b>	<b>\$2,042,781</b>

***Health Benefits Trust Fund***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
506-01	Administration of Health Benefits Trust Fund	Vol. 4 - 348	0/0	\$40,649,957	\$41,192,355	(\$542,398)
<b>Total</b>			<b>0/0</b>	<b>\$40,649,957</b>	<b>\$41,192,355</b>	<b>(\$542,398)</b>

***Retirement Trust Funds***

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>Page Number</b>	<b>Positions / SYE</b>	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Net Cost</b>
600-01	Fund 600, 601, 602 Retirement Plan Administration	Vol. 4 - 353	15/15.5	\$125,838,989	\$333,377,572	(\$207,538,583)
600-02	Fund 600, 601, 602 Retirement Plan Investment and Financial Management	Vol. 4 - 356	5/4.5	\$10,956,857	\$10,956,857	\$0
<b>Total</b>			<b>20/20</b>	<b>\$136,795,846</b>	<b>\$344,334,429</b>	<b>(\$207,538,583)</b>