

Attachment A - FY 2008 Federal and State Mandates

Detail by Agency

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Federal Expenditure	Estimated State Expenditure	Total Estimated Expenditures	Estimated Federal Revenue	Estimated State Revenue	User Fees/ Other Revenue	Total Net Cost	% of Exp. Covered By Total Revenue	SYE
General Fund												
General Government Administration												
00101 Board of Supervisors												
	Board of Supervisors-Administrative Support ("Clerk's Office")	State	Code of Virginia, 15.2-1538, Clerk for the Governing Body	\$0	\$831,254	\$831,254	\$0	\$0	\$0	\$831,254	0 %	7.5
	Board of Supervisors-Direct Costs	State	Code of Virginia 15.2-802-803, Powers of County vested in Board of Supervisors, etc.	\$0	\$4,260,710	\$4,260,710	\$0	\$0	\$0	\$4,260,710	0 %	70
Agency Totals				\$0	\$5,091,964	\$5,091,964	\$0	\$0	\$0	\$5,091,964	0 %	77.5
00102 Office of the County Executive												
	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 and II 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	\$674,153	\$6,810	\$680,963	\$0	\$0	\$0	\$680,963	0 %	8
	Administration of County Policy	State	Code of Virginia 15.1-595	\$0	\$2,800,428	\$2,800,428	\$0	\$0	\$0	\$2,800,428	0 %	16
Agency Totals				\$674,153	\$2,807,238	\$3,481,391	\$0	\$0	\$0	\$3,481,391	0 %	24

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00106 Department of Finance												
	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.	\$408,050	\$8,495,912	\$8,903,962	\$408,050	\$0	\$0	\$8,495,912	5 %	69
Agency Totals				\$408,050	\$8,495,912	\$8,903,962	\$408,050	\$0	\$0	\$8,495,912	5 %	69
00111 Department of Human Resources												
	Employee Assistance Program	Federal	The Drug Free Workplace Act of 1988; Ominbus Transportation Act of 1991	\$322,949	\$0	\$322,949	\$0	\$0	\$0	\$322,949	0 %	0.1
	Family Medical Leave Act (FMLA) Administration	Federal	Family Medical Leave Act of 1993	\$55,853	\$0	\$55,853	\$0	\$0	\$0	\$55,853	0 %	0.6
	Fair Labor Standards Act (FLSA) Administration	Federal	Fair Labor Standards Act (FLSA)	\$32,168	\$0	\$32,168	\$0	\$0	\$0	\$32,168	0 %	0.3
	Commerical Motor Vehicle Safety Act (1986) Administration	Federal	Commerical Motor Vehcile Safety Act (1986)	\$6,077	\$0	\$6,077	\$0	\$0	\$0	\$6,077	0 %	0.01
	Administration of Drug Free Workplace Act	Federal	Drug Free Workplace Act of 1990	\$36,077	\$0	\$36,077	\$0	\$0	\$0	\$36,077	0 %	0.01
	Military Leave Administration	State	Code of Virginia (Military Leave) 44.204	\$0	\$14,753	\$14,753	\$0	\$0	\$0	\$14,753	0 %	0.1
	Grievance Procedure Administration	State	Code of Virginia 15.1-7.1; 15.1-7.2	\$0	\$63,776	\$63,776	\$0	\$0	\$0	\$63,776	0 %	0.7

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00111 Department of Human Resources												
	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	\$1,062,182	\$0	\$1,062,182	\$0	\$0	\$0	\$1,062,182	0 %	11.3
	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	\$264,955	\$0	\$264,955	\$0	\$0	\$0	\$264,955	0 %	2.1
	Criminal Background & Credit Check Program	State	Code of Virginia Section 2.2-1201.1	\$0	\$129,061	\$129,061	\$0	\$0	\$0	\$129,061	0 %	0.3
	Personnel Action Administration	Federal	Fair Labor Standards Act (FLSA); Immigration Reform and Control Act; Family Medical Leave Act	\$190,934	\$0	\$190,934	\$0	\$0	\$0	\$190,934	0 %	3
	Time & Attendance Processing and Controls	Federal	Fair Labor Standards Act	\$190,934	\$0	\$190,934	\$0	\$0	\$0	\$190,934	0 %	3
	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).	\$123,127	\$165,683	\$288,810	\$0	\$0	\$0	\$288,810	0 %	3.6

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00111 Department of Human Resources												
	Consolidated Omnibus Budget Reconciliation Act (COBRA) Administration	Federal	COBRA	\$40,655	\$0	\$40,655	\$0	\$0	\$0	\$40,655	0 %	0.5
	Health Insurance Portability and Accountability Act of 1996 (HIPAA) Administration	Federal	HIPAA	\$17,175	\$0	\$17,175	\$0	\$0	\$0	\$17,175	0 %	0.2
	Pre-Tax Benefit	Federal	Internal Revenue Code Section 125	\$38,914	\$0	\$38,914	\$0	\$0	\$0	\$38,914	0 %	0.65
	Benefits Administration	State	Qualified Domestic Relations Court Orders (QUADROS)	\$0	\$9,248	\$9,248	\$0	\$0	\$0	\$9,248	0 %	0.1
	Family Medical Leave Act (FMLA) Benefits Administration	Federal	Family Medical Leave Act of 1993	\$9,248	\$0	\$9,248	\$0	\$0	\$0	\$9,248	0 %	0.1
	Tax Free Benefits	Federal	Financial Service Authority Section 129	\$147,119	\$0	\$147,119	\$0	\$0	\$0	\$147,119	0 %	0.5
	Compensation Plan Maintenance	Federal	Fair Labor Standards Act (FLSA)	\$6,401	\$0	\$6,401	\$0	\$0	\$0	\$6,401	0 %	0.1
	Job Evaluation	Federal	Equal Pay Amendment to the Fair Labor Standards Act, ensuring equal pay for equal work.	\$398,465	\$0	\$398,465	\$0	\$0	\$0	\$398,465	0 %	5.1
	Workforce Analysis and Classification	Federal	Title VII of the Civil Rights Act of 1964; race, gender, ethnic group discrimination in the workplace.	\$97,449	\$0	\$97,449	\$0	\$0	\$0	\$97,449	0 %	1.3
	Class Specification Development & Maintenance and Position Description Review	Federal	Americans with Disabilities Act, Commerical Motor Vehicle Safety Act (1986)	\$7,353	\$0	\$7,353	\$0	\$0	\$0	\$7,353	0 %	0.12

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00111 Department of Human Resources												
	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.	\$204,829	\$127,639	\$332,468	\$0	\$0	\$0	\$332,468	0 %	2.2
	RFP's for Benefit Programs	State	Code of Virginia, County Purchasing Regulation	\$0	\$240,915	\$240,915	\$0	\$0	\$0	\$240,915	0 %	1.3
	Americans with Disabilities Act Compliance Administration	Federal	Americans with Disabilities Act	\$13,837	\$0	\$13,837	\$0	\$0	\$0	\$13,837	0 %	0.15
	Drug Testing Program for Commerical Drivers	Federal	Ominbus Transportation Act of 1991	\$47,545	\$0	\$47,545	\$0	\$0	\$0	\$47,545	0 %	0.6
	USERRA	Federal	Uniformed Services Employment & Re-Employment Act	\$92,483	\$0	\$92,483	\$0	\$0	\$0	\$92,483	0 %	0.2
	Medicare Part D	Federal	Actuarial Equivalence and Reporting	\$12,615	\$0	\$12,615	\$0	\$0	\$0	\$12,615	0 %	0.1
	Qualified Medical Child Support Orders	Federal	Ref sections 401(e) and (f) of the Child Support Performance and Incentive Act of 1998	\$1,850	\$0	\$1,850	\$0	\$0	\$0	\$1,850	0 %	0.02
	Deferred Compensation	Federal	Ref section 457 of the Internal Revenue Code	\$38,826	\$0	\$38,826	\$0	\$0	\$0	\$38,826	0 %	0.8
Agency Totals				\$3,460,020	\$751,075	\$4,211,095	\$0	\$0	\$0	\$4,211,095	0 %	39.16
00112 Department of Purchasing and Supply Management												
	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	\$3,676,321	\$193,491	\$3,869,812	\$0	\$0	\$853,560	\$3,016,252	22 %	38.75

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00112 Department of Purchasing and Supply Management												
	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	\$0	\$197,286	\$197,286	\$0	\$0	\$0	\$197,286	0 %	2.95
Agency Totals				\$3,676,321	\$390,777	\$4,067,098	\$0	\$0	\$853,560	\$3,213,538	21 %	41.7
00113 Office of Public Affairs												
	Virginia Freedom of Information Act (VFOIA)	State	Code of Virginia, 2.2-3700 through 2.2-3714	\$0	\$13,554	\$13,554	\$0	\$0	\$0	\$13,554	0 %	0.3
Agency Totals				\$0	\$13,554	\$13,554	\$0	\$0	\$0	\$13,554	0 %	0.3
00115 Electoral Board and General Registrar												
	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	\$709,322	\$709,322	\$1,418,644	\$0	\$107,724	\$0	\$1,310,920	8 %	15
	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.	\$872,692	\$872,692	\$1,745,384	\$0	\$0	\$1,000	\$1,744,384	0 %	8
Agency Totals				\$1,582,014	\$1,582,014	\$3,164,028	\$0	\$107,724	\$1,000	\$3,055,304	3 %	23
00117 Office of the County Attorney												

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00117 Office of the County Attorney												
	Tax Collection	State	Virginia Code Sections 58.1-3919 and -3954 (LNMB 2004)	\$0	\$573,014	\$573,014	\$0	\$0	\$1,000	\$572,014	0 %	8
	Legal Services	State	Virginia Code Section 15.2-1542 (LNMB 2003)	\$0	\$5,633,528	\$5,633,528	\$0	\$0	\$128,610	\$5,504,918	2 %	56
	Agency Totals			\$0	\$6,206,542	\$6,206,542	\$0	\$0	\$129,610	\$6,076,932	2 %	64
00120 Department of Management and Budget												
	Budget Systems - Appropriation and Control	State	Code of Virginia, 15.2-2503, 15.2-2504, 15.2-2505, 15.2-2506, 15.2-2507	\$0	\$510,320	\$510,320	\$0	\$0	\$0	\$510,320	0 %	6
	Revenue Forecasting/Economic Analysis	State	Code of Virginia, 15.2-2503, 15.2-2504	\$0	\$255,160	\$255,160	\$0	\$0	\$0	\$255,160	0 %	4
	Administration of County Fiscal Policy	State	Code of Virginia, 15.2-1537, 15.2-2504, 15.2-2507, 15.2-2508	\$0	\$2,424,018	\$2,424,018	\$0	\$0	\$0	\$2,424,018	0 %	28
	Agency Totals			\$0	\$3,189,498	\$3,189,498	\$0	\$0	\$0	\$3,189,498	0 %	38
00141 Civil Service Commission												
	Employee Grievance Appeals	State	Code of Virginia 15.1-7.1,7.2	\$0	\$483,778	\$483,778	\$0	\$0	\$0	\$483,778	0 %	2
	Agency Totals			\$0	\$483,778	\$483,778	\$0	\$0	\$0	\$483,778	0 %	2
00157 Department of Tax Administration												

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00157 Department of Tax Administration												
	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.	\$0	\$473,443	\$473,443	\$0	\$55,360	\$0	\$418,083	12 %	7
	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).	\$0	\$5,325,989	\$5,325,989	\$0	\$741,840	\$0	\$4,584,149	14 %	99
	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.	\$0	\$102,216	\$102,216	\$0	\$14,238	\$0	\$87,978	14 %	1.9
	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.	\$0	\$5,380	\$5,380	\$0	\$748	\$0	\$4,632	14 %	0.1

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00157 Department of Tax Administration												
	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.	\$0	\$4,449,758	\$4,449,758	\$0	\$280,591	\$0	\$4,169,167	6 %	44
	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.	\$0	\$4,045,236	\$4,045,236	\$0	\$230,932	\$0	\$3,814,304	6 %	40

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00157 Department of Tax Administration												
	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.	\$0	\$2,029,043	\$2,029,043	\$0	\$237,256	\$0	\$1,791,787	12 %	30
	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.	\$0	\$1,871,556	\$1,871,556	\$0	\$290,320	\$0	\$1,581,236	16 %	11

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00157 Department of Tax Administration												
	Real Estate Assessment Program (Residential)	State	<p>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.</p> <p>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.</p> <p>County, city, or town assessing officers must make and maintain an inventory and assessment of all taxable and tax-exempt real property. A total of assessed valuations and a computation of the percentage of all property assessed must be published annually and data given to the State Department of Taxation, to include an annual assessment-to-sales ratio study.</p> <p>Localities must provide notice by mail to each property owner of any reassessment of real estate, or of any change in the assessed of any real estate. Every taxpayer shall be provided the opportunity to appeal their assessment to the Commissioner of Revenue or other Official for correction for the current and up to three prior years; or, taxpayers may appeal directly to the Circuit Court (BOE stated as separate mandate).</p>	\$0	\$4,802,069	\$4,802,069	\$0	\$529,331	\$0	\$4,272,738	11 %	71
Agency Totals				\$0	\$23,104,690	\$23,104,690	\$0	\$2,380,616	\$0	\$20,724,074	10 %	304

00170 Department of Information Technology

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00170 Department of Information Technology												
	HIPAA Compliance Program	Federal	HIPAA - 42 USC 201 (Public Law 104-191), et seq., and 45 CFR Parts 160, 162 and 164	\$669,277	\$0	\$669,277	\$0	\$0	\$0	\$669,277	0 %	6.75
	Comprehensive Plan, Zoning and Property Mapping	State	Code of Virginia, 15.1-446.1(6), 447(B4), 458, 465, 486, 490, 491.4	\$0	\$235,472	\$235,472	\$0	\$0	\$0	\$235,472	0 %	3.95
	e-Discovery Compliance	Federal	Federal Rules of Civil Procedure, Rule 26	\$1,020,000	\$0	\$1,020,000	\$0	\$0	\$0	\$1,020,000	0 %	0.04
			Effective December 1, 2006, a number of substantive revisions were made to the Federal Rules of Civil Procedure (FRCP). Some of the most significant changes appear in Rule 26, which governs the production of evidence in most federal court cases, and in particular as the rule applies to electronic stored information (ESI). ESI covers any and all information that can be stored electronically – including email, instant messaging threads, Skype chats and other forms of electronic communication. The changes to the FRCP require organizations to manage their data in such a way that this data can be produced in a timely and complete manner when necessary during legal discovery proceedings.									
	e-Discovery	Federal	e-Discovery Infosec requirements	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$165,000	0 %	0.01
Agency Totals				\$1,854,277	\$235,472	\$2,089,749	\$0	\$0	\$0	\$2,089,749	0 %	10.75
General Government Administration Totals				\$11,654,835	\$52,352,514	\$64,007,349	\$408,050	\$2,488,340	\$984,170	\$60,126,789	6 %	693.41
Judicial Administration												
00180 Circuit Court and Records												
	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.	\$0	\$1,306,019	\$1,306,019	\$0	\$0	\$0	\$1,306,019	0 %	19

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00180 Circuit Court and Records												
	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	\$0	\$2,027,258	\$2,027,258	\$0	\$0	\$143,732	\$1,883,526	7 %	22
	Civil Intake	State	§8.01 Civil Action in general, Virginia Code as amended & Rules of the Supreme Court; §8.01-290 Clerk to issue process of service; §16.1-112 Notification of Appeal; §63.2-1200 - 1236 Adoption; §2.2-3003 & 3004 Administrative Appeal; §15.2-2314 Board of Zoning Appeals; §64.1-78 & 79 Probate Appeal; §33.1-121 & 132 Condemnation/Eminent Domain; §8.01-431 Confession of Judgment; §8.01-217 Name Change; §19.2-392.2 Expungement; §8.01-511 & 466 Garnishment; §16.1-106, 107 and 16.1-296, 297 Juvenile Appeal Cases; §18.2-308 Concealed Weapons; §8.01-654 - 667 and 17.1-310 Habeas Corpus; §8.01-644 and 15.2-2106 Writ of Mandamus; §37.2-821 Appeal Involuntary Admission or Certification; §20-96 Divorce	\$0	\$1,444,918	\$1,444,918	\$0	\$0	\$935,613	\$509,305	65 %	24.5
	Civil Case Management	State	American Bar Association recommendations; Judicial Council of Virginia Goals and Guidelines; §17.1-328(B) Pro Hac Vice; Rule 5A:6 Appeal to Court of Appeals; Rule 5:9 Appeal to Supreme Court	\$0	\$407,245	\$407,245	\$0	\$0	\$0	\$407,245	0 %	7

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Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Federal Expenditure	Estimated State Expenditure	Total Estimated Expenditures	Estimated Federal Revenue	Estimated State Revenue	User Fees/ Other Revenue	Total Net Cost	% of Exp. Covered By Total Revenue	SYE
00180 Circuit Court and Records												
	Criminal Case Management	State	§19.2-349 Report unpaid fines to Dept of Collections; 19.2-349A Submit monthly report of unpaid fines, costs, forfeitures & penalties delinquent in installment payments to judge, Dept of Taxation, State Comp Board & Atty for the Commonwealth; 19.2-336 Make up statement of whole costs & issue execution thereof; 19.2-54 Search warrants & affidavits to be filed with the Clerk of the Circuit Court; 2.1-733 Submit yearly report of delinquent accounts to Dept of Taxation Set-Off collections; 46.2-395 Report to VA DMV & suspend OL's for any unpaid fines & costs in criminal and traffic cases; Transmit certified copy of final order within 30 days from date of judgment; 19.2-390 Forthwith transmit report to the Central Criminal Records Exchange disposition for each person sentenced; 8.01-446 Promptly record all unpaid fines & costs in Judgment Lien Book. 19.2-240 Make out criminal docket. Dispose of seized substances; 19.2-386.29 Forfeit weapons used in commission of criminal offenses; Obligation to attend, provisions applicable to witness in criminal cases 19.2-310 Transfer of prisoners to custody of Director of Dept of Corrections.	\$0	\$768,711	\$768,711	\$0	\$0	\$1,092,057	(\$323,346)	142 %	13.5
	Court Records Management	State	§8.01-335 Purging inactive cases from the docket; §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, 8.01-581.2, 8.01-581.3:1 Medical Malpractice Cases; §16.1-69.55 Retention of Case Records	\$0	\$591,984	\$591,984	\$0	\$0	\$0	\$591,984	0 %	11.5
	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; §19.2-164 Interpreters for non-English speaking persons, §8.01-384.1:1 Interpreters for non-English speaking persons in civil cases.	\$0	\$1,405,467	\$1,405,467	\$0	\$0	\$0	\$1,405,467	0 %	21.5

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00180 Circuit Court and Records												
	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	\$0	\$121,494	\$121,494	\$0	\$0	\$0	\$121,494	0 %	2
	Probate	State	§64.1-45 to 64.1-96.1 Probate of Wills; §58.1-3805-3808; 58.1-1711-1718 Probate Tax; §37.2-1000 - 1029 Guardianship and Conservatorship; §17.1-275; 58.1-1712, 58.1-3314, 17.1-279, 42.1-70, 17.1-278, 31-4 thru 31-7, 58.1-1727 Fees	\$0	\$538,471	\$538,471	\$0	\$0	\$501,051	\$37,420	93 %	8
	Public Services	State	§8.1A-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	\$0	\$388,793	\$388,793	\$0	\$0	\$501,051	(\$112,258)	129 %	7.5

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00180 Circuit Court and Records												
	Land Records	State	§8.01-251 & 252 Limitation on Enforcement of Judgments, §8.01-426 - 465 Judgments and Decrees Generally, §8.01 - 465.1 - 465.5 Uniform Enforcement of Foreign Judgments Acts, §8.01 - 465.6 - 465.13 Foreign Country Money Judgments Recognition Act, §15.2-1636.3 Real Estate Transfer - Counties, §17.1-223-254 Records, Recordation & Indexing Generally, §17.1-259 Recordation of Master Deed of Trust, §17.1-260 Recordation; Effect & Requisites of incorporating Deed, §55-48 - 55-79.06 Form and Effect of Deed & Covenants; Liens, §55-79.7 Master Deed or Lease, §55-79.35 Liens or Encumbrances, §55-79.46 Release of Liens, §55-79.47 Description of Condominium Units, §55-79.49 Recordation of Condominium Instruments, § 58.1-800 - 817 State Recordation Tax, §58.1-3300 -3315 Reassessment Record /Land Book; §8.01-449 (D) Docketing of Judgments, Redaction of Social Security Numbers; §17.1-294 Secure Remote Access to Land Records	\$0	\$1,450,554	\$1,450,554	\$0	\$0	\$6,738,355	(\$5,287,801)	465 %	24
Agency Totals				\$0	\$10,450,914	\$10,450,914	\$0	\$0	\$9,911,859	\$539,055	95 %	160.5
00182 Office of the Commonwealth's Attorney												
	Prosecution of Criminal Cases	State	Virginia Constitution Article 7, Section 4	\$0	\$2,321,460	\$2,321,460	\$0	\$1,490,258	\$0	\$831,202	64 %	36.5
Agency Totals				\$0	\$2,321,460	\$2,321,460	\$0	\$1,490,258	\$0	\$831,202	64 %	36.5
00185 General District Court												
	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 81 employees and 11 judges funded by the State.	\$0	\$696,668	\$696,668	\$0	\$187,726	\$8,625,525	(\$8,116,583)	1,265 %	0

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00185 General District Court												
	General District Court, Court Services Division	State	The support programs established under the authority of Comprehensive Community Corrections Act, as specified in 9.1-173 - 9.1-183 of the Code of Virginia, or Pretrial Services Act as specified in 19.2-152.2 - 19.2-152.7 of the Code of Virginia. The unfunded amount reflected below is received as a grant by the state to support 8 additional positions.	\$0	\$1,305,987	\$1,305,987	\$0	\$0	\$0	\$1,305,987	0 %	22
Agency Totals				\$0	\$2,002,655	\$2,002,655	\$0	\$187,726	\$8,625,525	(\$6,810,596)	440 %	22
Judicial Administration Totals				\$0	\$14,775,029	\$14,775,029	\$0	\$1,677,984	\$18,537,384	(\$5,440,339)	137 %	219
Public Safety												
00104 Department of Cable Communications and Consumer Protection												
	Consumer Protection	State	Code of Virginia, 15.2-963, Local Offices of Consumer Affairs; Establishments; Powers and Duties - enables a Consumer Affairs establishment.	\$0	\$625,438	\$625,438	\$0	\$0	\$500	\$624,938	0 %	11
	Licensing/Business Regulation	State	Code of Virginia 18.2-223, 18.2-224 Going Out of Business Sales; Code of Virginia 54.1-4111 Precious Metal Dealers enables dealer regulation; Code of Virginia 54.1-4100 thru 54.1-4014 Pawnbrokers; Code of Virginia 46.2-1232 thru 46.2-1233 Towing enables towing regulation; Code of Virginia 46.2-2062 thru 46.2-2067 Taxicabs enables taxicab regulation.	\$0	\$236,706	\$236,706	\$0	\$0	\$175,585	\$61,121	74 %	2
	Utility Analysis	State	State Law Article IX, Section 3, 12.1-25, 4-12; Section 2	\$0	\$191,013	\$191,013	\$0	\$0	\$0	\$191,013	0 %	2
	Mail Services	Federal	United States Postal Service Regulations	\$896,443	\$0	\$896,443	\$0	\$0	\$0	\$896,443	0 %	14
Agency Totals				\$896,443	\$1,053,157	\$1,949,600	\$0	\$0	\$176,085	\$1,773,515	9 %	29
00181 Juvenile and Domestic Relations District Court												
	Juvenile/Adult Investigation & Probation	State	Code of Virginia, 16.1-235, DJJ Minimum Standards	\$0	\$5,809,495	\$5,809,495	\$0	\$1,643,581	\$61,977	\$4,103,937	29 %	76.5

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00181 Juvenile and Domestic Relations District Court												
	Court Services Management	State	Code of Virginia, 16.1-235, DJJ Minimum Standards	\$0	\$1,206,885	\$1,206,885	\$0	\$0	\$61,977	\$1,144,908	5 %	14.5
	Long Term Residential Placement	State	Code of Virginia, 16.1-310-315; DJJ Minimum Standards, including federal pass-thru funding for the USDA food program.	\$0	\$2,076,231	\$2,076,231	\$29,478	\$428,597	\$121,869	\$1,496,287	28 %	31.5
	Shelter Care and Juvenile Detention Facilities	State	Code of Virginia, 16.1-310-315, 249; DJJ Minimum Standards, including federal pass-thru support for the USDA food program.	\$0	\$8,524,282	\$8,524,282	\$121,024	\$2,995,667	\$97,100	\$5,310,491	38 %	131.5
	Juvenile/Adult Intake	State	Code of Virginia, 16.235,DJJ Minimum Standards	\$0	\$2,028,439	\$2,028,439	\$0	\$0	\$61,977	\$1,966,462	3 %	30
	Court Hearings & Case Processing	State	Code of Virginia, 16.1-235	\$0	\$593,151	\$593,151	\$0	\$0	\$212,847	\$380,304	36 %	9.5
	Supervised Release Services	State	Code of Virginia, 16.1-235	\$0	\$1,040,964	\$1,040,964	\$0	\$214,299	\$86,250	\$740,415	29 %	13
Agency Totals				\$0	\$21,279,447	\$21,279,447	\$150,502	\$5,282,144	\$703,997	\$15,142,804	29 %	306.5
00190 Police Department												
	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.	\$0	\$2,342,029	\$2,342,029	\$0	\$25,250	\$122,992	\$2,193,787	6 %	40
	Chief's Office of Research and Support	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.	\$0	\$7,677,195	\$7,677,195	\$0	\$290,376	\$404,807	\$6,982,012	9 %	25

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00190 Police Department												
	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.	\$0	\$6,380,542	\$6,380,542	\$0	\$638,514	\$33,150	\$5,708,878	11 %	47
	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.	\$0	\$22,739	\$22,739	\$0	\$2,273	\$0	\$20,466	10 %	0.37
	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.	\$0	\$1,515	\$1,515	\$0	\$253	\$0	\$1,262	17 %	0.02
	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.	\$0	\$71,843	\$71,843	\$0	\$0	\$0	\$71,843	0 %	1
	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.	\$0	\$448,257	\$448,257	\$0	\$50,503	\$0	\$397,754	11 %	4
	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.	\$0	\$190,675	\$190,675	\$0	\$25,250	\$0	\$165,425	13 %	2

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00190 Police Department												
	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.	\$0	\$282,955	\$282,955	\$0	\$6,125	\$0	\$276,830	2 %	4
	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.	\$2,470,098	\$2,470,099	\$4,940,197	\$0	\$517,651	\$0	\$4,422,546	10 %	44
	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.	\$0	\$500,836	\$500,836	\$0	\$12,626	\$0	\$488,210	3 %	6
	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.	\$41,825	\$41,826	\$83,651	\$0	\$12,626	\$0	\$71,025	15 %	1
	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.	\$0	\$7,623	\$7,623	\$0	\$1,136	\$0	\$6,487	15 %	0.09
	Patrol	State	The bureau/division is responsible for enforcement of selected laws of the Virginia State Code and Fairfax County Code.	\$0	\$101,321,559	\$101,321,559	\$0	\$13,619,650	\$887,238	\$86,814,671	14 %	1,170.91

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00190 Police Department												
	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.	\$0	\$3,944,163	\$3,944,163	\$0	\$429,272	\$339,947	\$3,174,944	20 %	57
	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	\$0	\$15,848,770	\$15,848,770	\$0	\$1,161,558	\$2,709,591	\$11,977,621	24 %	113
	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.	\$0	\$5,145,935	\$5,145,935	\$0	\$270,890	\$467,420	\$4,407,625	14 %	105
	Criminal Investigations	State	The bureau/division is responsible for enforcement of selected laws of the Virginia State Code and Fairfax County Code.	\$0	\$14,860,807	\$14,860,807	\$0	\$1,426,444	\$84,735	\$13,349,628	10 %	129.61
Agency Totals				\$2,511,923	\$161,559,368	\$164,071,291	\$0	\$18,490,397	\$5,049,880	\$140,531,014	14 %	1,750
00191 Office of the Sheriff												
	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.	\$0	\$1,025,577	\$1,025,577	\$0	\$175,882	\$0	\$849,695	17 %	7

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00191 Office of the Sheriff												
	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.	\$6,299,976	\$0	\$6,299,976	\$1,030,811	\$0	\$0	\$5,269,165	16 %	43
	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.	\$0	\$6,967,764	\$6,967,764	\$0	\$2,480,388	\$972,432	\$3,514,944	50 %	84
	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.	\$0	\$2,570,585	\$2,570,585	\$0	\$1,127,449	\$66,271	\$1,376,865	46 %	31
	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.	\$0	\$5,208,406	\$5,208,406	\$0	\$1,514,003	\$0	\$3,694,403	29 %	47

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00191 Office of the Sheriff												
	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. In FY 2004, State Code Section 53.1-131.1 was amended to allow local jurisdictions to charge incarcerated individuals a \$1 per day room and board fee to defray housing costs.	\$0	\$26,627,643	\$26,627,643	\$0	\$9,582,894	\$2,161,408	\$14,883,341	44 %	311
	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.	\$0	\$2,438,037	\$2,438,037	\$0	\$612,044	\$0	\$1,825,993	25 %	22

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00191 Office of the Sheriff												
	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. In addition to current state mandates, the Code of Virginia has established new mandates for Central Criminal Records Exchange and new penalties for driving while intoxicated. Code 19.2-390 Previously violations of title code 18.2-266 (DUI) were not reportable. New law effective July 1, 2004 makes arrests under this code reportable and requires that fingerprints be sent electronically via Live Scan resulting in an estimated 5000 additional fingerprints. A second law effective July 1, 2004 established mandatory minimum sentencing for DUI convictions in which no good time is earned. The new lower DUI BAC threshold will result in five day mandatory minimum sentences. This is projected to result in an increase in inmate ADP of 89.6 inmates per day based on DMB projections using ASAP statistics of individuals tested in prior years. The additional workload for these increases in inmate processes will be performed as much as possible within current funding adopted for this service area until additional staffing is approved.	\$0	\$6,317,113	\$6,317,113	\$0	\$1,514,003	\$15,973	\$4,787,137	24 %	57
Agency Totals				\$6,299,976	\$51,155,125	\$57,455,101	\$1,030,811	\$17,006,663	\$3,216,084	\$36,201,543	37 %	602
00192 Fire and Rescue Department												

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Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Federal Expenditure	Estimated State Expenditure	Total Estimated Expenditures	Estimated Federal Revenue	Estimated State Revenue	User Fees/ Other Revenue	Total Net Cost	% of Exp. Covered By Total Revenue	SYE
00192 Fire and Rescue Department												
	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).	\$1,588,123	\$1,588,123	\$3,176,246	\$0	\$0	\$0	\$3,176,246	0 %	11
	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)	\$519,057	\$531,598	\$1,050,655	\$0	\$0	\$0	\$1,050,655	0 %	11
	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.	\$0	\$37,063,259	\$37,063,259	\$0	\$0	\$10,600,000	\$26,463,259	29 %	348
	Career EMT (B) Re-certification	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$0	\$715,135	\$715,135	\$0	\$0	\$0	\$715,135	0 %	5
	Career CPR Re-certification	State	Virginia EMS Rules & Regulations 12 VAC 5-31. This training takes place every other year (Even Years).	\$0	\$183,563	\$183,563	\$0	\$0	\$0	\$183,563	0 %	2.9
	Volunteer EMT (B) Re-certification	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$0	\$25,219	\$25,219	\$0	\$0	\$0	\$25,219	0 %	1.33
	Volunteer CPR Re-certification	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$0	\$7,758	\$7,758	\$0	\$0	\$0	\$7,758	0 %	0.17

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00192 Fire and Rescue Department												
	Monthly Calibration of Atmospheric Gas Meters	Federal	OSHA 1910-120,146,269. 1926.65, Meter Manufactures recommendations, NFPA 1500	\$167,646	\$0	\$167,646	\$0	\$0	\$0	\$167,646	0 %	1.56
	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	\$0	\$3,358,154	\$3,358,154	\$0	\$0	\$3,300,000	\$58,154	98 %	43.6
	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	\$2,521,109	\$50,000	\$2,571,109	\$0	\$0	\$18,675	\$2,552,434	1 %	19
	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)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0 %	0.87
	Fire Marshal Plans Review	State	Uniform Statewide Building Code; Statewide Fire Prevention Code	\$0	\$534,421	\$534,421	\$0	\$0	\$550,000	(\$15,579)	103 %	8
	Advanced Life Support Initial Certification Training	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$0	\$999,995	\$999,995	\$0	\$0	\$0	\$999,995	0 %	11.1
	Advanced Life Support Continual Education Training & Recertification	State	Virginia EMS Rules & Regulations 12 VAC 5-31	\$0	\$1,508,925	\$1,508,925	\$0	\$0	\$0	\$1,508,925	0 %	8.3
	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.	\$287,250	\$0	\$287,250	\$0	\$0	\$0	\$287,250	0 %	2.22
	Breathing Air Compressor Testing, Maintenance and Repairs	Federal	29 CFR 1910.134; DOT 49 CFR 171-179; NFPA 1500, 1981, 1404, 1989.	\$79,471	\$0	\$79,471	\$0	\$0	\$0	\$79,471	0 %	0.62
	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	\$2,438,249	\$2,438,249	\$4,876,498	\$0	\$0	\$0	\$4,876,498	0 %	59.4

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00192 Fire and Rescue Department												
	Fit Testing of Employees Required to wear Respirators, AirShop Only	Federal	29 CFR 1910.134, NFPA 1500, 1981,1404,1989	\$25,878	\$0	\$25,878	\$0	\$0	\$0	\$25,878	0 %	0.23
	Hydrostatic Testing of SCBA Bottles	Federal	29 CFR 1910.134; DOT 49 CFR 171-179; NFPA 1500, 1981, 1404, and 1989	\$20,232	\$0	\$20,232	\$0	\$0	\$0	\$20,232	0 %	0.06
	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	\$131,503	\$131,503	\$263,006	\$0	\$0	\$0	\$263,006	0 %	10.39
	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	\$1,099,402	\$1,099,402	\$2,198,804	\$0	\$0	\$0	\$2,198,804	0 %	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	\$253,041	\$253,041	\$506,082	\$0	\$0	\$0	\$506,082	0 %	1
	State Patient Care Reporting	State	Code of Virginia Tile 32; Article 3.1 32.1 - 116.1 This work is contracted out.	\$0	\$3,600	\$3,600	\$0	\$0	\$0	\$3,600	0 %	1
	Health Insurance Portability and Accountability Act (HIPAA)	Federal	45 CFR Parts 160, 162, and 164	\$121,312	\$0	\$121,312	\$0	\$0	\$0	\$121,312	0 %	0.35
	The Clean Aire Interstate Rules	Federal	EPA	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$150,000	0 %	0.5
Agency Totals				\$9,452,273	\$50,491,945	\$59,944,218	\$0	\$0	\$14,468,675	\$45,475,543	24 %	572.6

00193 Office of Emergency Management

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00193 Office of Emergency Management												
	Emergency Management	Both	Code of VA 44-146.19 U.S. Vol. 54, No.97	\$961,014	\$961,013	\$1,922,027	\$0	\$0	\$0	\$1,922,027	0 %	15
Agency Totals				\$961,014	\$961,013	\$1,922,027	\$0	\$0	\$0	\$1,922,027	0 %	15
Public Safety Totals				\$20,121,629	\$286,500,055	\$306,621,684	\$1,181,313	\$40,779,204	\$23,614,721	\$241,046,446	21 %	3,275.1
Public Works												
00125 Business Planning and Support												
	Director of Public Works	State	Code of Virginia 15.2-823, Departments and Commissions of county government. This code establishes the existence of a department of public works. Code of Virginia 15.2-834, department of public works. This code identifies the duties of the director of public works.	\$0	\$414,712	\$414,712	\$0	\$0	\$0	\$414,712	0 %	5
Agency Totals				\$0	\$414,712	\$414,712	\$0	\$0	\$0	\$414,712	0 %	5
00129 Stormwater Management												
	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.	\$6,432,330	\$1,517,712	\$7,950,042	\$0	\$0	\$16,000	\$7,934,042	0 %	118

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00129 Stormwater Management												
	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.	\$1,599,751	\$533,250	\$2,133,001	\$0	\$0	\$3,400	\$2,129,601	0 %	6
Agency Totals				\$8,032,081	\$2,050,962	\$10,083,043	\$0	\$0	\$19,400	\$10,063,643	0 %	124
10987 Unclassified Administrative Expenses												
	Health Department Referrals	State	Code of Virginia, 15.2-1200	\$0	\$2,341	\$2,341	\$0	\$0	\$0	\$2,341	0 %	0
	Evictions	State	Code of Virginia 8.01-156	\$0	\$14,380	\$14,380	\$0	\$0	\$0	\$14,380	0 %	0
	Court/Board Directed	State	Code of Virginia 15.2-901	\$0	\$31,819	\$31,819	\$0	\$0	\$2,500	\$29,319	8 %	0
Agency Totals				\$0	\$48,540	\$48,540	\$0	\$0	\$2,500	\$46,040	5 %	0
Public Works Totals				\$8,032,081	\$2,514,214	\$10,546,295	\$0	\$0	\$21,900	\$10,524,395	0 %	129
Health and Welfare												
00167 Department of Family Services												
	Disability Services Planning and Development	State	Virginia Code: 51.5-47 Local boards (Disability Services Board); 51.5-48 Duties and responsibilities of local disability services boards; 51.5-50 state rehabilitative services incentive fund, establishment and administration.	\$0	\$239,829	\$239,829	\$0	\$7,420	\$0	\$232,409	3 %	3

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00167 Department of Family Services												
	Adult Services (includes the purchase of home based care services, preadmission screenings, and burial services)	Both	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. Federal pass-thru funding is provided primarily for administrative costs.	\$2,436,992	\$24,616	\$2,461,608	\$1,798,300	\$21,197	\$213,732	\$428,379	83 %	27.6
	Child Protective Services	Both	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. Federal pass-thru funding is primarily provided for administrative costs.	\$5,326,205	\$81,110	\$5,407,315	\$1,311,944	\$27,595	\$115,292	\$3,952,484	27 %	71

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00167 Department of Family Services												
	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 Emergency Assistance); Code of Federal Regulations, Title 44 (Emergency Management)	\$2,958,526	\$85,225	\$3,043,751	\$863,464	\$29,938	\$31,834	\$2,118,515	30 %	33
	Foster Care & Adoption Services	Both	Code of Virginia: 63.2-900 through 63.2-913. (Foster Care); 63.2-1000 and 63.2-1100 through 1105.(ICPC); 16.1-281 through 283.(Court); 63.2-1200 through 1248.(Adoption); 63.2-1200 through 1304.(Adoption Subsidy). Admin. Code: 40-191.(Background Checks for Child Welfare Agencies); 40-200.(Foster Care);40-210.(Foster Care);40-240.(Adoption);40-250.(Adoption);40-260.(Adoption);40-280.(Adoption);40-770. (Standards for Agency Approved Providers);40-810.(Fees for Court Ordered Services); 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).	\$6,902,337	\$6,902,336	\$13,804,673	\$3,806,137	\$6,714,597	\$141,685	\$3,142,254	77 %	74

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00167 Department of Family Services												
	Family Preservation Services	Both	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. Federal pass-thru funding is provided primarily for administrative costs.	\$2,293,385	\$46,804	\$2,340,189	\$588,595	\$12,993	\$26,157	\$1,712,444	27 %	30
	Child Care Assistance and Referral program	Both	Code of Virginia 63.2-217; 63.2-319; 63.2-510; 63.2-611; 63.2-616 to provide low-income families with the financial resources to find and afford quality child care for their children.	\$25,617,929	\$4,170,361	\$29,788,290	\$8,690,477	\$3,652,020	\$0	\$17,445,793	41 %	24.7
	Head Start	Federal	Title 45 of the Code of Federal regulations parts 1301 through 1311	\$6,206,041	\$0	\$6,206,041	\$36,604	\$0	\$0	\$6,169,437	1 %	19.3
	Comprehensive Services Act	Both	State: Virginia Code 2.2-5200-2.2-5214 42 U.S.C. Sections 620, et seq. and Sections 670 et seq. 45 CFR 1355-1357 (foster care); 20 U.S.C. 1400 -1485 (education for children with disabilities); 34 CFR Section 300	\$18,244,829	\$18,244,829	\$36,489,658	\$9,671	\$17,878,111	\$460,942	\$18,140,934	50 %	5

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00167 Department of Family Services												
	Adult Protective Services	Both	Virginia Code: 63.2-1603 Protection of adults; 63.2-1604 Establishment of Adult Protective Services Unit; 63.2-1605 Protective services for adults by local departments; 63.2-1606 Protection of aged or incapacitated adults-mandated and voluntary reporting; 63.2-1608 Involuntary adult protective services; 63.2-1609 Emergency order for adult protective services; 63.2-1610 Voluntary adult protective services; 37.2-1000 Definitions; 37.2-1001 Filing of petition; 37.2-1002 Who may file petition; 37.2-1003 Appointment of guardian ad litem; 37.2-1004 Notice of hearing; 37.2-1005 Evaluation report; 37.2-1006 Counsel of respondent; 37.2-1007 Hearing on petition to appoint; 37.2-1009 Court order of appointment; 37.2-1010 through 37.2-1017 Eligibility for public guardian or conservator; 37.2-1018 Discovery of information and records regarding actions of certain agents and attorneys-in-fact; 37.1 -137.2 Annual reports by guardians. Federal pass-thru funding is provided primarily for administrative costs.	\$1,133,438	\$23,131	\$1,156,569	\$296,793	\$6,552	\$0	\$853,224	26 %	17
	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.	\$12,842,166	\$3,622,150	\$16,464,316	\$8,848,798	\$2,816,667	\$314,193	\$4,484,658	73 %	215
Agency Totals				\$83,961,848	\$33,440,391	\$117,402,239	\$26,250,783	\$31,167,090	\$1,303,835	\$58,680,531	50 %	519.6

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00168	Department of Administration for Human Services											
	Financial Management (Budget Development and Administration; Managing Grants; Accounts Receivable; Financial Reporting)	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.	\$595,852	\$1,781,815	\$2,377,667	\$0	\$0	\$0	\$2,377,667	0 %	37.8
	Human Resources (Personnel Administration; Payroll; Employee Relations; Employee Benefits; Training)	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.	\$141,781	\$1,039,727	\$1,181,508	\$0	\$0	\$0	\$1,181,508	0 %	19.6

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00168 Department of Administration for Human Services												
	Contracts Management (Development and Administration of Contract Agreements with Public and Private Providers)	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.	\$0	\$1,299,103	\$1,299,103	\$0	\$0	\$0	\$1,299,103	0 %	14
	Physical Resources (Facilities Management; Accounts Payable; Procurement; Human Services Warehouse)	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.	\$0	\$2,078,434	\$2,078,434	\$0	\$0	\$0	\$2,078,434	0 %	32.1
Agency Totals				\$737,633	\$6,199,079	\$6,936,712	\$0	\$0	\$0	\$6,936,712	0 %	103.5
00171 Health Department												
	Maternity	State	Title V, Social Security Act (42 USC 701-709); Virginia Department of Health Agreement with local government; Supported with federal pass-thru funds.	\$0	\$1,645,877	\$1,645,877	\$0	\$1,387,043	\$75,073	\$183,761	89 %	21.75

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00171 Health Department												
	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.	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$350,000	0 %	1
	Nursing Home Pre-Admission Screening	State	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.	\$0	\$75,810	\$75,810	\$0	\$24,870	\$0	\$50,940	33 %	1
	Child Health (Early Detection of Handicapping conditions, Immunizations, Newborn Screening; Lead screening.)	State	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	\$0	\$957,097	\$957,097	\$0	\$832,226	\$68,935	\$55,936	94 %	13.5
	Communicable Disease Services and Prevention	State	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	\$0	\$4,839,576	\$4,839,576	\$0	\$1,849,390	\$1,256,638	\$1,733,548	64 %	57

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Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Federal Expenditure	Estimated State Expenditure	Total Estimated Expenditures	Estimated Federal Revenue	Estimated State Revenue	User Fees/ Other Revenue	Total Net Cost	% of Exp. Covered By Total Revenue	SYE
00171 Health Department												
	Health Insurance Portability and Accountability Act (HIPAA)	Federal	Public Law 104-191	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$70,000	0 %	1
	Environmental Health Program Services	State	3.1-530.1 Milk; 10.1-1321 Air Pollution (Local Option with Federal pass-thru funding, but mandated by the State); 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)	\$0	\$5,498,905	\$5,498,905	\$0	\$1,849,390	\$1,029,758	\$2,619,757	52 %	69
Agency Totals				\$420,000	\$13,017,265	\$13,437,265	\$0	\$5,942,919	\$2,430,404	\$5,063,942	62 %	164.25
Health and Welfare Totals				\$85,119,481	\$52,656,735	\$137,776,216	\$26,250,783	\$37,110,009	\$3,734,239	\$70,681,185	49 %	787.35
Parks, Recreation & Cultural												
00150 Department of Community and Recreation Services												
	Americans with Disabilities Act [ADA], Community Integration and Fastran Services	Federal	28 C7R 35.102-35.104	\$3,321,091	\$0	\$3,321,091	\$0	\$0	\$0	\$3,321,091	0 %	5
	Comprehensive Services Act -- Child Specific Team Involvement	State	Code of Virginia 2.2-4300-4377	\$0	\$92,285	\$92,285	\$0	\$0	\$0	\$92,285	0 %	1.9
Agency Totals				\$3,321,091	\$92,285	\$3,413,376	\$0	\$0	\$0	\$3,413,376	0 %	6.9

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00151 Fairfax County Park Authority												
	Freedom of Information Act	State	Code of Virginia 2.1-340.1 et seq.	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$20,000	0 %	0.3
	Training for Licensed Camp Staff	State	22 VAC-15-30-310-C	\$0	\$11,200	\$11,200	\$0	\$0	\$0	\$11,200	0 %	0.01
	American with Disabilities	Federal	Public Law 101-336	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$300,000	0 %	2.5
	Criminal Background Check	State	63.2 -1720 -C2	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$30,000	0 %	0.3
	Boiler and Pressure Vessel Rules & Regulations	State	16VAC 25-50-10	\$0	\$400	\$400	\$0	\$0	\$0	\$400	0 %	0.01
Agency Totals				\$300,000	\$61,600	\$361,600	\$0	\$0	\$0	\$361,600	0 %	3.12
00152 Fairfax County Public Library												
	Archives and Records Management	State	Virginia Public Records Act, Code of Virginia 42.1.76 et seq.	\$0	\$367,194	\$367,194	\$0	\$0	\$0	\$367,194	0 %	7
Agency Totals				\$0	\$367,194	\$367,194	\$0	\$0	\$0	\$367,194	0 %	7
Parks, Recreation & Cultural Totals				\$3,621,091	\$521,079	\$4,142,170	\$0	\$0	\$0	\$4,142,170	0 %	17.02
Community Development												
00116 Economic Development Authority												
	Economic Development Authority	State	Chapter 643 of the 1964 Acts of the Virginia General Assembly, as amended.	\$0	\$6,673,818	\$6,673,818	\$0	\$0	\$0	\$6,673,818	0 %	34
Agency Totals				\$0	\$6,673,818	\$6,673,818	\$0	\$0	\$0	\$6,673,818	0 %	34
00131 Land Development Services												

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00131 Land Development Services												
	Training Academy	State	Code of Virginia 36-137: Powers and Duties of Board of Housing and Community Development- Local jurisdictions that do not maintain accredited training academies are required to levy 1.75 percent of building permit fees to support training programs of the VA State Bldg Code Academy. § Virginia Uniform Statewide Building Code: Part I - General Reg 13 VAC 5-21 Section 104.2.3: All building inspection personnel employed on or after March 1, 1988 shall be certified by the State in the appropriate subject area 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.	\$0	\$119,265	\$119,265	\$0	\$0	\$0	\$119,265	0 %	1.5
	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. Code of VA 10.1-2100 through 2115 - The Chesapeake Bay Preservation Act.	\$0	\$6,122,277	\$6,122,277	\$0	\$0	\$6,623,352	(\$501,075)	108 %	77

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00131 Land Development Services												
	Site Inspections and Enforcement	State	Code of VA Sect 15.2-2245-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.	\$0	\$6,281,297	\$6,281,297	\$0	\$0	\$6,623,353	(\$342,056)	105 %	79
	Building Plan Review and Permits	State	Code of VA, Sect 36-98, empowers 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: Grading plan. Code of VA Sect 10.1-2100 through 2115-The Chesapeake Bay Preservation Act. Code of VA Sect 54.1-1111. Verify that the applicant is duly licensure as a contractor or exempt from such licensure. Code of VA Sect 2.2-3704 Virginia FOIA.	\$0	\$5,088,645	\$5,088,645	\$0	\$0	\$6,301,705	(\$1,213,060)	124 %	64

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00131 Land Development Services												
	Building Inspections	State	Code of Virginia, Section 36-98, empowers Virginia Uniform Statewide Building Code Sect 115.0. 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 public 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. VUSBC 103.2.3 Signs for accessible parking. VUSBC-115.7 - Coordination of inspections with other agencies. VUSBC-115.8.1 - Timeliness of inspections. Code of VA 36-105 - Elevator safety standards.	\$0	\$8,626,844	\$8,626,844	\$0	\$0	\$7,106,179	\$1,520,665	82 %	108.5
Agency Totals				\$0	\$26,238,328	\$26,238,328	\$0	\$0	\$26,654,589	(\$416,261)	102 %	330
00135 Department of Planning and Zoning												
	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.	\$0	\$527,681	\$527,681	\$0	\$0	\$128,628	\$399,053	24 %	8.1
	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.	\$0	\$235,402	\$235,402	\$0	\$0	\$23,250	\$212,152	10 %	3.3

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00135 Department of Planning and Zoning												
	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.	\$0	\$10,561	\$10,561	\$0	\$0	\$250	\$10,311	2 %	0.15
	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.	\$0	\$247,113	\$247,113	\$0	\$0	\$0	\$247,113	0 %	3.2
	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.	\$0	\$1,117,052	\$1,117,052	\$0	\$0	\$3,000	\$1,114,052	0 %	17.3
Agency Totals				\$0	\$2,137,809	\$2,137,809	\$0	\$0	\$155,128	\$1,982,681	7 %	32.05
00136 Planning Commission												
	Planning Commission Membership/Staff Support	State	Code of Virginia, Sec. 15.2-2203-2232	\$0	\$751,226	\$751,226	\$0	\$0	\$0	\$751,226	0 %	8
Agency Totals				\$0	\$751,226	\$751,226	\$0	\$0	\$0	\$751,226	0 %	8
00138 Department of Housing and Community Development												
	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.	\$295,834	\$0	\$295,834	\$0	\$0	\$0	\$295,834	0 %	4
	Public Facilities Construction and Improvement	Federal	Federal environmental reviews, Davis-Bacon Act, Federal requirements for reporting and record keeping.	\$163,878	\$0	\$163,878	\$0	\$0	\$0	\$163,878	0 %	2

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00138 Department of Housing and Community Development												
	Servicing and Monitoring	Federal	IRS, Section 42 and Title 26 CFR 1.103-8(b) (6) (ii).	\$344,432	\$0	\$344,432	\$0	\$0	\$0	\$344,432	0 %	3.8
Agency Totals				\$804,144	\$0	\$804,144	\$0	\$0	\$0	\$804,144	0 %	9.8
00140 Department of Transportation												
	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.	\$0	\$432,777	\$432,777	\$0	\$0	\$0	\$432,777	0 %	4
Agency Totals				\$0	\$432,777	\$432,777	\$0	\$0	\$0	\$432,777	0 %	4
Community Development Totals				\$804,144	\$36,233,958	\$37,038,102	\$0	\$0	\$26,809,717	\$10,228,385	72 %	417.85
Non-Departmental												
00189 Employee Benefits												
	FICA	Federal	Federal Internal Revenue Code	\$56,686,589	\$0	\$56,686,589	\$0	\$0	\$0	\$56,686,589	0 %	2.7
	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.	\$0	\$39,097,529	\$39,097,529	\$0	\$0	\$0	\$39,097,529	0 %	1
	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.	\$0	\$44,404,197	\$44,404,197	\$0	\$0	\$0	\$44,404,197	0 %	1

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00189 Employee Benefits												
	Police 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 employer contribution to the system.	\$0	\$21,562,870	\$21,562,870	\$0	\$0	\$0	\$21,562,870	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.	\$0	\$320,794	\$320,794	\$0	\$0	\$0	\$320,794	0 %	1
	Employee Assistance Program (EAP)	Federal	The Drug Free Workplace Act of 1988; Omnibus Transportation Act of 1991	\$282,898	\$0	\$282,898	\$0	\$0	\$0	\$282,898	0 %	1
	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.	\$0	\$1,173,685	\$1,173,685	\$0	\$0	\$0	\$1,173,685	0 %	2
Agency Totals				\$56,969,487	\$106,559,075	\$163,528,562	\$0	\$0	\$0	\$163,528,562	0 %	9.7
Non-Departmental Totals				\$56,969,487	\$106,559,075	\$163,528,562	\$0	\$0	\$0	\$163,528,562	0 %	9.7
General Fund Totals				\$186,322,748	\$552,112,659	\$738,435,407	\$27,840,146	\$82,055,537	\$73,702,131	\$554,837,593	25 %	5,548.43

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General Fund Supported												
Special Revenue Funds												
10040 County Transit Systems												
	County Transit System	Federal	Fairfax County operates the Fairfax Connector, which has federal mandate requirements. These mandates are primarily ADA requirements, such as wheel chair lifts and PA announcements, and EPA mandates, which require ULSD and particulate filters. 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. EPA has enacted stronger emission standards requiring all diesel engines to utilize ULSD by 2006, and stronger NOX emission standards to be phased in starting in 2007 through 2010. It should be noted that although this program is mandated at the federal level, state funding is received through reimbursement for express service in the Dulles Corridor and service expansions in the Route 1 corridor. The service expansion in the Route 1 corridor is in conjunction with Washington Area Metropolitan Area Transit Authority (WMATA), which is operating the Bus Rapid Transit (BRT) system named REX.	\$44,820,360	\$0	\$44,820,360	\$0	\$7,445,000	\$5,758,447	\$31,616,913	29 %	13
Agency Totals				\$44,820,360	\$0	\$44,820,360	\$0	\$7,445,000	\$5,758,447	\$31,616,913	29 %	13
10287 Federal/State Grant Fund												
	Local Cash Match	Both	Various	\$3,902,204	\$391,287	\$4,293,491	\$0	\$0	\$0	\$4,293,491	0 %	0.1
Agency Totals				\$3,902,204	\$391,287	\$4,293,491	\$0	\$0	\$0	\$4,293,491	0 %	0.1

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10367 Aging Grants & Programs												
	Fairfax Area Agency on Aging	Both	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.	\$4,355,871	\$2,558,209	\$6,914,080	\$1,569,013	\$988,872	\$572,755	\$3,783,440	45 %	49
Agency Totals				\$4,355,871	\$2,558,209	\$6,914,080	\$1,569,013	\$988,872	\$572,755	\$3,783,440	45 %	49
10610 Community Services Board Administration												
	Emergency Management and Recovery	State	Code of VA §44-146.19.E, Emergency Preparedness, Response and Recovery	\$0	\$123,302	\$123,302	\$0	\$0	\$0	\$123,302	0 %	0.9
	Residential and Site 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	\$130,152	\$130,153	\$260,305	\$0	\$0	\$0	\$260,305	0 %	1.9
	CSB Program Licensing	State	Code of VA §37.2-404 through -410; 12 VAC 35-105-10, State Licensure of Treatment Programs; Code of VA §37.2-504, DMHMRSAS Commissioner to prescribe system of records, accounts, and reports.	\$0	\$41,101	\$41,101	\$0	\$0	\$0	\$41,101	0 %	0.3

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10610 Community Services Board Administration												
	Compliance with Purposes of Community Services Board	State	Code of Virginia § 37.2-500 through 504, Establishment of Community Services Boards	\$0	\$13,700	\$13,700	\$0	\$0	\$0	\$13,700	0 %	0.1
	Compliance with State DMHMRSAS Accountability Standards, Policies and Regulations	State	Code of VA §372-504 and 37.2-505, Develop, implement, monitor, modify policies, regulations and procedures	\$0	\$356,207	\$356,207	\$0	\$0	\$0	\$356,207	0 %	2.6
	Compliance with State Performance Contract	State	Code of VA §37.2-504 and 37.1-508: 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 §37.2-315, Comprehensive State Plan for mental health, mental retardation and substance abuse services Code of VA §37.2-316, System Restructuring; state and community consensus and planning team required	\$0	\$369,907	\$369,907	\$0	\$76,995	\$0	\$292,912	21 %	2.7
	Confidentiality, Privacy and Security of Medical Records	Both	PL 104-191; 42 CFR Parts 160 and 164, Health Insurance Portability and Accountability Act of 1996; Security and Privacy Regulations Code of VA §32.1-127.1:03, Patient Health Records Privacy Act Code of VA §2.2-3704 through -3712, Freedom of Information Act Code of VA §32.1-127.1:04, Privacy of Medical Record Information/Disclosures Code of VA §8.01-58.1 through -20, Civil Remedies & Procedures: Medical Malpractice	\$99,327	\$99,327	\$198,654	\$10,000	\$0	\$0	\$188,654	5 %	1.45

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10610 Community Services Board Administration												
	Fees: Schedule and Collections	State	Code of VA §37.2-504(A)(7), Prescribe a reasonable schedule of fees. New Code of VA Blue Book, page 429. Code of VA §37.2-504(A)(7)= "Prescribe a reasonable schedule of fees ...and establish proceures for the collection of same. Every Administrative Policy Board shall institute a reimbursement system to maximize the collection of fees.	\$0	\$588,623	\$588,623	\$0	\$0	\$0	\$588,623	0 %	11.3
	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 accomodations 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	\$51,376	\$51,376	\$102,752	\$0	\$0	\$0	\$102,752	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	\$0	\$109,602	\$109,602	\$0	\$0	\$0	\$109,602	0 %	0.8
	Coordination of Services to Children	State	Code of VA §2.2-5200 through -5214, Comprehensive Services Act for At-Risk Youth and Families	\$0	\$12,056	\$12,056	\$0	\$0	\$0	\$12,056	0 %	0.09
	Workplace Safety	Federal	PL 91-596: Occupational Safety and Health Act of 1970	\$41,101	\$0	\$41,101	\$0	\$0	\$0	\$41,101	0 %	0.3
	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	\$0	\$75,351	\$75,351	\$0	\$0	\$0	\$75,351	0 %	0.55
Agency Totals				\$321,956	\$1,970,705	\$2,292,661	\$10,000	\$76,995	\$0	\$2,205,666	4 %	23.74

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10630 Community Services Board Mental Health Services												
	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 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.	\$0	\$5,958	\$5,958	\$0	\$4,292	\$343	\$1,323	78 %	0.26
	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.	\$0	\$13,188	\$13,188	\$0	\$0	\$0	\$13,188	0 %	0.68
	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.	\$0	\$156,929	\$156,929	\$0	\$0	\$0	\$156,929	0 %	1.75

Attachment A - FY 2008 Federal and State Mandates Detail by Agency

Agency	Program/Service	Source of Mandate	Act/Regulation/Citation	Estimated Federal Expenditure	Estimated State Expenditure	Total Estimated Expenditures	Estimated Federal Revenue	Estimated State Revenue	User Fees/ Other Revenue	Total Net Cost	% of Exp. Covered By Total Revenue	SYE
10630 Community Services Board Mental Health Services												
	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.	\$0	\$888,111	\$888,111	\$0	\$700,000	\$188,111	\$0	100 %	11
	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.	\$0	\$53,804	\$53,804	\$0	\$0	\$0	\$53,804	0 %	0.6
	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.	\$0	\$125,543	\$125,543	\$0	\$0	\$0	\$125,543	0 %	1.4
	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.	\$0	\$26,902	\$26,902	\$0	\$0	\$0	\$26,902	0 %	0.3

Attachment A - FY 2008 Federal and State Mandates Detail by Agency

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10630	Community Services Board Mental Health Services											
	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.	\$0	\$246,331	\$246,331	\$0	\$51,377	\$0	\$194,954	21 %	2.5
	Competency to Stand Trial or Plead	State	Code of Virginia §19.2-169.1 mandates evaluation to determine competency to stand trial or plead.	\$0	\$196,921	\$196,921	\$0	\$41,101	\$0	\$155,820	21 %	2
	Restore Competency	State	Code of Virginia §19.2-169.2 mandates restoration to competency.	\$0	\$49,230	\$49,230	\$0	\$10,275	\$0	\$38,955	21 %	0.5
	Pre-Trial Emergency Treatment	State	Code of Virginia §19.2-169.6 mandates evaluation for emergency treatment prior to trial.	\$0	\$98,461	\$98,461	\$0	\$20,551	\$0	\$77,910	21 %	1
	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.	\$0	\$98,461	\$98,461	\$0	\$20,551	\$0	\$77,910	21 %	1
	Sexual Abnormality Evaluation	State	Code of Virginia §19.2-300-301 mandates mental evaluation of person convicted of offense indicating sexual abnormality.	\$0	\$98,461	\$98,461	\$0	\$20,551	\$0	\$77,910	21 %	1

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10630 Community Services Board Mental Health Services												
	Temporary Detention Order: Minors	State	Code of Virginia § 16.1-340 mandates the emergency psychiatric admission of minors under a Temporary Detention Order pursuant to Code of Virginia § 37.2-808 et seq. Those code sections mandate 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 preadmission screening report and (3) locate a bed for the detainee; and mandates that all CSB emergency clinicians who initiate involuntary hospitalization on a minor must certified after having successfully completed a specialized training program as approved by the Department of Mental Health, Mental Retardation and Substance Abuse Services.	\$0	\$5,958	\$5,958	\$0	\$0	\$0	\$5,958	0 %	0.26
	Involuntary Hospitalization: Minors	State	Code of Virginia § 16.1-342 mandates the CSB to arrange for the evaluation of a detained minor by a "qualified evaluator" who is required to attend the commitment hearing as a witness and submit a written report to the Court 24 hours prior to the hearing. The report must include the evaluator's opinion regarding whether the minor meets the criteria for involuntary commitment specified in the Code of Virginia § 16.1-345.	\$0	\$21,249	\$21,249	\$0	\$0	\$5,612	\$15,637	26 %	0.05
	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 §16.1-347. Code of Virginia § 16.1-347 mandates the fees and expenses for many of the services provided under §16.1-388 through §16.1-342	\$0	\$1,876	\$1,876	\$0	\$1,192	\$99	\$585	69 %	0.1

Attachment A - FY 2008 Federal and State Mandates Detail by Agency

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10630	Community Services Board Mental Health Services											
	Temporary Detention Order	State	Code of Virginia § 37.2-815 and 37.2-816 mandates an independent 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 other and (iii) does or does not require involuntary hospitalization. It also allows CSB employees to serve as the independent evaluator.	\$0	\$174,046	\$174,046	\$0	\$0	\$47,144	\$126,902	27 %	0.05
	Certification of Emergency Clinicians	State	Code of Virginia § 37.2-809 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, (2) provide a clinical recommendation to the Magistrate regarding the issuance of such an order, and (3) locate a bed for the detainee.	\$0	\$372,952	\$372,952	\$0	\$159,769	\$15,524	\$197,659	47 %	2.97
	Civil Commitment Hearing	State	Code of Virginia § 37.2-816 & 37.2-817 mandate the CSB provide a preadmission screening report for the civil commitment hearing and mandates the CSB to find a commitment bed at a willing facility.	\$0	\$518,586	\$518,586	\$0	\$405,383	\$31,585	\$81,618	84 %	3.28
	Prescreening Services: Admission to State Hospital	State	Code of Virginia § 37.2-805 mandates the CSB to complete an evaluation and a preadmission screening for any person requesting admission to a State hospital, including private psychiatric beds purchased with State funds	\$0	\$516,368	\$516,368	\$0	\$326,691	\$25,961	\$163,716	68 %	3.59

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10630 Community Services Board Mental Health Services												
	Prescreening Services: Non-Objecting Minors	State	Code of Virginia § 16.1-338 for minors under the age of 14 or a nonobjecting minor fourteen years of age or older, mandates the CSB to complete an evaluation and preadmission screening for any person requesting admission to a state hospital, including private psychiatric beds purchased with state funds.	\$0	\$5,958	\$5,958	\$0	\$4,292	\$343	\$1,323	78 %	0.26
	Case Management Services: Core Service	Both	Code of Virginia §37.2-500 mandates provision of case management services as a core service within the Community Services Board (CSB). Mental Health federal block grant allocation affords some financial assistance to the CSB.	\$1,316,869	\$6,925,684	\$8,242,553	\$1,316,869	\$419,722	\$1,276,704	\$5,229,258	37 %	63.93
	Emergency Services: Core Service	State	Code of Virginia §37.2-500 mandates provision of emergency services as core service within the Community Services Board (CSB).	\$0	\$809,943	\$809,943	\$0	\$476,921	\$40,805	\$292,217	64 %	5.8
	Prescreening Services: Emergency Mental Health Services	State	Code of Virginia § 37.2-505 mandates the CSB to provide prescreening services for anyone who requires emergency mental health services	\$0	\$923,788	\$923,788	\$0	\$619,997	\$50,690	\$253,101	73 %	6.24
	Emergency Custody Order	State	Code of Virginia § 37.2-808 mandates CSB evaluation of individuals under an Emergency Custody Order	\$0	\$335,436	\$335,436	\$0	\$0	\$0	\$335,436	0 %	2.2
	Civil Commitment Hearing: Fees and Expenses	State	Code of Virginia § 37.2-804 provides for fees and expenses for many of the services provided under 37.2-809 through 37.2-817	\$0	\$15,711	\$15,711	\$0	\$7,154	\$1,201	\$7,356	53 %	0.1
	Involuntary Hospitalization	State	Code of Virginia § 16.1-339 through 342 and 372.2-809 through 812 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.	\$0	\$5,958	\$5,958	\$0	\$4,292	\$243	\$1,423	76 %	0.26

Attachment A - FY 2008 Federal and State Mandates Detail by Agency

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10630 Community Services Board Mental Health Services												
	Single Point of Entry	State	Code of Virginia §37.2-505 mandates the CSB function as a single point of entry into the publicly funded mental health, mental retardation and substance abuse services system.	\$0	\$269,021	\$269,021	\$0	\$22,690	\$0	\$246,331	8 %	3
	Predischarge Planning	State	Code of Virginia §37.2-505 mandates provision of predischarge planning for persons being discharged from a State mental health facility.	\$0	\$448,368	\$448,368	\$0	\$0	\$0	\$448,368	0 %	5
	Interagency Collaboration: Intervention Efforts	State	Code of Virginia §2.2-5206 mandates interagency collaboration and sharing of Intervention efforts.	\$0	\$224,184	\$224,184	\$0	\$0	\$0	\$224,184	0 %	2.5
	Not Guilty by Reason of Insanity	State	Code of Virginia §19.2-182.2 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'	\$0	\$49,230	\$49,230	\$0	\$10,275	\$0	\$38,955	21 %	0.5
	Competency to Stand Trial: Juvenile	State	Code of Virginia §16.1-356 mandates the CSB to provide evaluations for competency to stand trial to juveniles and provide restoration services.	\$0	\$448	\$448	\$0	\$0	\$0	\$448	0 %	0.01
Agency Totals				\$1,316,869	\$13,683,064	\$14,999,933	\$1,316,869	\$3,327,076	\$1,684,365	\$8,671,623	42 %	124.09
10640 Community Services Board Mental Retardation Services												
	Emergency Services Coordination	State	Code of Virginia, § 37.2-500 mandates provision of emergency services, to include case management as a core service.	\$0	\$203,727	\$203,727	\$0	\$0	\$0	\$203,727	0 %	2
	Pre-Screening and Pre-Discharge Planning	State	Code of Virginia, § 37.2- 505, 606 mandates requirement to perform pre-screening and pre-discharge planning for state training centers; specifies CSBs as single point of entry for accessing services.	\$0	\$14,535	\$14,535	\$0	\$0	\$0	\$14,535	0 %	0.15

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10640 Community Services Board Mental Retardation Services												
	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.	\$0	\$6,436,813	\$6,436,813	\$0	\$0	\$4,671,188	\$1,765,625	73 %	73.88
	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.	\$0	\$209,395	\$209,395	\$0	\$0	\$0	\$209,395	0 %	2.15
Agency Totals				\$0	\$6,864,470	\$6,864,470	\$0	\$0	\$4,671,188	\$2,193,282	68 %	78.18
10656 Community Services Board Alcohol and Drug Services												
	Services for Pregnant Women	Both	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. Code of Virginia 37.2-407 mandates the adoption of regulations that ensure that providers licensed to offers substance abuse services develop policies and procedures for the timely and appropriate treatment of pregnant women with substance abuse.	\$1,304,516	\$233,411	\$1,537,927	\$241,458	\$233,411	\$58,069	\$1,004,989	35 %	15.9
	Services Prioritized	Both	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. State General Funds help offset costs.	\$4,950,408	\$562,581	\$5,512,989	\$892,436	\$562,581	\$169,467	\$3,888,505	29 %	54.7

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10656 Community Services Board Alcohol and Drug Services												
	Collaboration with Hospitals	Both	Code of Virginia 32.1-12 mandates collaboration between hospitals, physicians, DFS and substance abuse services to intervene in prenatal and infant substance exposure. Federal block grant funds help offset costs.	\$301,625	\$1,365,279	\$1,666,904	\$301,625	\$310,816	\$76,914	\$977,549	41 %	17.6
	Treatment in Lieu of Incarceration	Both	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. Federal block grant funds help offset costs.	\$117,164	\$1,014,332	\$1,131,496	\$117,164	\$0	\$25,986	\$988,346	13 %	10.9
	Case Management as a Core Service	Both	Code of Virginia Section 37.2-500 mandates provision of case management services as a core service within the Community Services Board (CSB). Federal block grant funds help offset costs.	\$294,661	\$3,456,499	\$3,751,160	\$294,661	\$388,075	\$195,615	\$2,872,809	23 %	38
	Services for Treatment and Prevention of Substance Abuse	Both	Code of Virginia 37.2-500 and Code of Virginia 2.2-118 mandates services for treatment and prevention of substance abuse. Federal block grant funds help offset costs.	\$359,302	\$3,715,487	\$4,074,789	\$359,302	\$382,514	\$197,964	\$3,135,009	23 %	40.7
	Persons Charged with First Offense	Both	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. Federal block grant funds help offset costs.	\$472,983	\$3,726,495	\$4,199,478	\$472,983	\$556,291	\$92,586	\$3,077,618	27 %	43.7

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10656 Community Services Board Alcohol and Drug Services												
	Suspended Sentence	Both	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. Federal block grant funds help offset costs.	\$360,023	\$3,354,286	\$3,714,309	\$360,023	\$407,026	\$195,056	\$2,752,204	26 %	40
	Single Point of Entry	Both	Code of Virginia Section 37.2-505 mandates function of single point of entry into the publicly funded mental health, mental retardation and substance abuse services system. Federal block grant funds help offset costs.	\$18,000	\$283,376	\$301,376	\$18,000	\$93,572	\$9,519	\$180,285	40 %	3.4
Agency Totals				\$8,178,682	\$17,711,746	\$25,890,428	\$3,057,652	\$2,934,286	\$1,021,176	\$18,877,314	27 %	264.9
10680 Early Intervention Services												
	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 § 2.2-5305, 5306 Mandates local interagency councils and duties of local public agencies (CSB) to provide services as appropriate and to comply with state regulations.	\$2,750,103	\$2,750,103	\$5,500,206	\$711,514	\$987,264	\$1,121,906	\$2,679,522	51 %	43
Agency Totals				\$2,750,103	\$2,750,103	\$5,500,206	\$711,514	\$987,264	\$1,121,906	\$2,679,522	51 %	43
12095 E-911 Fund												
	Department of Public Safety Communications	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.	\$0	\$37,287,122	\$37,287,122	\$0	\$4,353,289	\$20,225,705	\$12,708,128	66 %	160

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Agency Totals				\$0	\$37,287,122	\$37,287,122	\$0	\$4,353,289	\$20,225,705	\$12,708,128	66 %	160
Special Revenue Funds Totals				\$65,646,045	\$83,216,706	\$148,862,751	\$6,665,048	\$20,112,782	\$35,055,542	\$87,029,379	42 %	756.01
Capital Project Funds												
30308 County Construction												
	Park Authority ADA	Federal	Public Law 101-336	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$300,000	0 %	1
Agency Totals				\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$300,000	0 %	1
30726 Sidewalk Construction												
	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	\$100,000	\$400,000	\$0	\$0	\$0	\$400,000	0 %	1
Agency Totals				\$300,000	\$100,000	\$400,000	\$0	\$0	\$0	\$400,000	0 %	1
30940 Metro Operations & Construction												
	Metrobus/Metrorail	Both	Clean Air Act, ADA, Transportation Efficiency Act for the 21st Century (TEA-21)	\$143,879,936	\$0	\$143,879,936	\$0	\$49,801,866	\$52,500,000	\$41,578,070	71 %	1.5
Agency Totals				\$143,879,936	\$0	\$143,879,936	\$0	\$49,801,866	\$52,500,000	\$41,578,070	71 %	1.5

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31829 Stormwater Management Program												
	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.	\$19,980,000	\$2,720,000	\$22,700,000	\$0	\$0	\$0	\$22,700,000	0 %	7
Agency Totals				\$19,980,000	\$2,720,000	\$22,700,000	\$0	\$0	\$0	\$22,700,000	0 %	7
Capital Project Funds Totals				\$164,459,936	\$2,820,000	\$167,279,936	\$0	\$49,801,866	\$52,500,000	\$64,978,070	61 %	10.5
Internal Service Funds												
50106 County Insurance Fund												
	Workers Compensation (General Fund Transfer)	State	Code of Virginia 65.2 - Virginia Workers' Compensation Act	\$0	\$7,697,407	\$7,697,407	\$0	\$0	\$0	\$7,697,407	0 %	3.65
	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	\$259	\$1,141,590	\$1,141,849	\$0	\$0	\$0	\$1,141,849	0 %	6.57
Agency Totals				\$259	\$8,838,997	\$8,839,256	\$0	\$0	\$0	\$8,839,256	0 %	10.22

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50310 Department of Vehicle Services												
	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.	\$364,851	\$364,851	\$729,702	\$0	\$0	\$0	\$729,702	0 %	0.55
	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.	\$1,614,249	\$30,670,740	\$32,284,989	\$0	\$0	\$0	\$32,284,989	0 %	259.45
Agency Totals				\$1,979,100	\$31,035,591	\$33,014,691	\$0	\$0	\$0	\$33,014,691	0 %	260
Internal Service Funds Totals				\$1,979,359	\$39,874,588	\$41,853,947	\$0	\$0	\$0	\$41,853,947	0 %	270.22
General Fund Supported Totals				\$232,085,340	\$125,911,294	\$357,996,634	\$6,665,048	\$69,914,648	\$87,555,542	\$193,861,396	46 %	1,036.73

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Detail by Agency

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Other Funds												
Special Revenue Funds												
10504 Cable Communications												
	Cable Channel/Video Production Services	State	Code of Virginia, 44-146-16G Operation and maintenance of emergency public information systems.	\$0	\$2,594,512	\$2,594,512	\$0	\$0	\$2,800	\$2,591,712	0 %	21
	Cable Communications Regulation and Enforcement	Both	Communications Act of 1934, Title VI-Cable Communications, 47 C.F.R. Part 76 Multichannel Video and Cable Television Service; Code of Virginia 15.2-21 Franchises. Enabling and regulatory statutes authorizing the County to grant cable communications franchises, regulate provision of cable services and to enforce federal, state and local statutes and regulations	\$751,674	\$615,006	\$1,366,680	\$0	\$0	\$13,939,279	(\$12,572,599)	1,020 %	14.3
Agency Totals				\$751,674	\$3,209,518	\$3,961,192	\$0	\$0	\$13,942,079	(\$9,980,887)	352 %	35.3
10945 Refuse Collection and Recycling Operations												
	Recycling Operations	State	Code of Virginia 10.1-1411; Virginia Administrative Code 9 VAC 20-130	\$0	\$2,330,747	\$2,330,747	\$0	\$0	\$395,848	\$1,934,899	17 %	14
	Administration of Division	State	Code of Virginia 10.1-1411,10.1-1421,1422; Virginia Administrative Code 9 VAC 20-130	\$0	\$195,209	\$195,209	\$0	\$0	\$0	\$195,209	0 %	4.5
Agency Totals				\$0	\$2,525,956	\$2,525,956	\$0	\$0	\$395,848	\$2,130,108	16 %	18.5
11045 Refuse Disposal												
	Household Hazardous Waste (HHW) Program	State	9-VAC-20-60	\$0	\$740,540	\$740,540	\$0	\$0	\$72,000	\$668,540	10 %	5
	Ordinance Enforcement Program	State	9-VAC-20-80	\$0	\$354,426	\$354,426	\$0	\$0	\$0	\$354,426	0 %	7
	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.	\$20,000	\$63,433,479	\$63,453,479	\$0	\$0	\$63,453,479	\$0	100 %	134
Agency Totals				\$20,000	\$64,528,445	\$64,548,445	\$0	\$0	\$63,525,479	\$1,022,966	98 %	146

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11245 Energy Resource Recovery (ERR) Facility												
	Air and ground monitoring near the Energy Resource Recovery Facility	State	Virginia Department of Environmental Quality. Health Department staff monitor air quality for particulates and sample ground areas around the facility for heavy metals and constituents of concern; monitor for acid rain constituents. Approximately 672 hours per quarter are used to test and produce the reports	\$0	\$115,600	\$115,600	\$0	\$0	\$0	\$115,600	0 %	0.5
Agency Totals				\$0	\$115,600	\$115,600	\$0	\$0	\$0	\$115,600	0 %	0.5
11631 Integrated Pest Management Program												
	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.	\$0	\$1,538,246	\$1,538,246	\$0	\$0	\$2,611,104	(\$1,072,858)	170 %	3
Agency Totals				\$0	\$1,538,246	\$1,538,246	\$0	\$0	\$2,611,104	(\$1,072,858)	170 %	3
11768 Alcohol Safety Action Program												
	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	\$0	\$1,703,124	\$1,703,124	\$0	\$0	\$1,555,664	\$147,460	91 %	16
Agency Totals				\$0	\$1,703,124	\$1,703,124	\$0	\$0	\$1,555,664	\$147,460	91 %	16
Special Revenue Funds Totals				\$771,674	\$73,620,889	\$74,392,563	\$0	\$0	\$82,030,174	(\$7,637,611)	110 %	219.3

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Enterprise Funds												
40123 Sewer Operation and Maintenance												
	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	\$11,665,512	\$11,665,512	\$23,331,024	\$0	\$0	\$23,331,024	\$0	100 %	141
	Wastewater Collection	Both	Clean Water Act PL 92-500; Code of Virginia 62.1-44	\$7,070,456	\$7,070,455	\$14,140,911	\$0	\$0	\$14,140,911	\$0	100 %	142
	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	\$1,915,684	\$1,915,683	\$3,831,367	\$0	\$0	\$3,831,367	\$0	100 %	19.5
	Wastewater Engineering	Both	Code of Virginia 32.1-164, 62.1-44.19; State Water Control Board VR 355-17-02	\$537,487	\$537,486	\$1,074,973	\$0	\$0	\$1,074,973	\$0	100 %	12
	Wastewater Financial Management	State	Code of Virginia 15.1-160, 15.1-166, and 15.1-167	\$0	\$1,841,138	\$1,841,138	\$0	\$0	\$1,841,138	\$0	100 %	10
	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	\$20,749,025	\$20,749,025	\$41,498,050	\$0	\$0	\$41,498,050	\$0	100 %	1
Agency Totals				\$41,938,164	\$43,779,299	\$85,717,463	\$0	\$0	\$85,717,463	\$0	100 %	325.5
Enterprise Funds Totals				\$41,938,164	\$43,779,299	\$85,717,463	\$0	\$0	\$85,717,463	\$0	100 %	325.5
Non-Appropriated												
70348 Northern Virginia Regional Identification System												
	Northern Virginia Regional Identification System	State	Code of Virginia 19.2-392: Fingerprints and Photographs by Police Authorities.	\$0	\$263,035	\$263,035	\$0	\$0	\$273,035	(\$10,000)	104 %	1
Agency Totals				\$0	\$263,035	\$263,035	\$0	\$0	\$273,035	(\$10,000)	104 %	1
96638 Section 8 Annual Contribution												
	CDBG Funding Pool (CCFP)	Federal	CFR regulations governing receipt of CDBG funds.	\$2,472,857	\$0	\$2,472,857	\$0	\$0	\$0	\$2,472,857	0 %	2.5

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96638 Section 8 Annual Contribution												
	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.	(\$295,834)	\$0	(\$295,834)	\$0	\$0	\$0	(\$295,834)	0 %	4
	Budget and Financial Management	Federal	HUD Accounting Handbook 7510.1, HUD Annual Contributions Contract	\$208,217	\$0	\$208,217	\$60,235	\$0	\$0	\$147,982	29 %	2.2
	Databases and Automated Management Systems	Federal	HUD regulations associated with projects receiving federal funds.	\$428,038	\$0	\$428,038	\$0	\$0	\$0	\$428,038	0 %	6
	Tenant and Client Communications	Federal	CFR Regulations governing receipt of federal funds.	\$179,111	\$0	\$179,111	\$0	\$0	\$0	\$179,111	0 %	3
	Affordable Housing and Community Development	Federal	CFR regulations governing receipt of CDBG and HOME funds.	\$3,657,720	\$0	\$3,657,720	\$0	\$0	\$0	\$3,657,720	0 %	6.25
	Grants Management and Compliance Monitoring	Federal	CFR regulations governing receipt of CDBG and HOME funds.	\$420,071	\$0	\$420,071	\$0	\$0	\$0	\$420,071	0 %	5.5
	Residential and Commercial Development, Acquisition and Preservation, Design and Construction Management	Federal	CFR regulations governing receipt of CDBG, Home and Capital Grant funds.	\$2,051,399	\$0	\$2,051,399	\$0	\$0	\$0	\$2,051,399	0 %	7.75
	Section 8 Rental Assistance Program	Federal	24 CFR Part 700 and Federal Annual Contributions Contract	\$39,836,821	\$0	\$39,836,821	\$39,223,222	\$0	\$242,912	\$370,687	99 %	39
Agency Totals				\$48,958,400	\$0	\$48,958,400	\$39,283,457	\$0	\$242,912	\$9,432,031	81 %	76.2
17051 Park Revenue Fund												
	Dam Safety Act	State	Dam Safety Act, Section 10.1-604c	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$15,000	0 %	1
	Boiler & Pressure Vessel Rules and Regulations	State	16 VAC 25-50-10	\$0	\$1,140	\$1,140	\$0	\$0	\$0	\$1,140	0 %	0.01
Agency Totals				\$0	\$16,140	\$16,140	\$0	\$0	\$0	\$16,140	0 %	1.01

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			Non-Appropriated Totals	\$48,958,400	\$279,175	\$49,237,575	\$39,283,457	\$0	\$515,947	\$9,438,171	81 %	78.21
			Other Funds Totals	\$91,668,238	\$117,679,363	\$209,347,601	\$39,283,457	\$0	\$168,263,584	\$1,800,560	99 %	623.01
			Grand Totals	\$510,076,326	\$795,703,316	\$1,305,779,642	\$73,788,651	\$151,970,185	\$329,521,257	\$750,499,549	43 %	7,208.17