

FAIRFAX COUNTY, VIRGINIA

MEMORANDUM

TO: Board of Supervisors

DATE: October 26, 2010

FROM: Anthony H. Griffin
County Executive

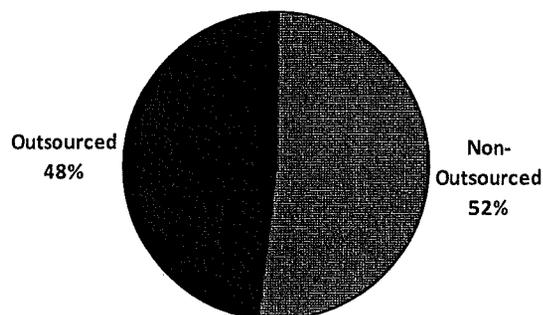


SUBJECT: FY 2011 Outsourcing Project

As part of the FY 2012 Budget Guidance approved by the Board of Supervisors on April 20, 2010, staff was directed to provide a review of existing County outsourcing. Over the summer, agency staff compiled information on the activities that were outsourced in FY 2010, the last full year for which we have financial data. For the purposes of this project, contracted services or outsourced activities are defined as County functions, responsibilities and services that are being provided through the utilization of a third party or contracting with a nongovernmental or private sector entity and are typically activities that the County could otherwise perform. These activities are generally deemed as 'commercial in nature' and in most cases, outsourcing these activities was designed to increase efficiency, purchase expertise, generate cost-savings and/or to support and supplement agency staff in dealing with significant increases in workload volume. A spreadsheet outlining this information, by agency and fund, is attached. As has been the case in the past a comprehensive review of this type is helpful to both inform the public of the extent of our outsourcing and provide a fresh review by staff of other possibilities for outsourcing which may exist. I mention some of these that are future possibilities later in this memo.

For all County agencies and funds, the value of FY 2010 outsourced activities is \$622.26 million. The total comparable expenditure level is \$2.78 billion. If this total base is reduced by expenditures that are not available in the private sector (such as welfare payments), were for the purchase of commodities (such as office supplies, postage and utilities), and are for personnel related costs of agencies considered to be 'core government functions', including the Board of Supervisors, Office of the County Executive, Police Department, Fire and Rescue Department and the Office of the Sheriff, the new base is \$1.30 billion. **As a result, FY 2010 outsourced activities value represents approximately 48 percent of this reduced base.**

Percentage of FY 2010 Expenditures
Outsourced



County staff is always looking for new opportunities to provide services more efficiently and effectively and considers outsourcing in service delivery decisions. One recent example was detailed in the

September 30, 2010 memo to the Board on the Extended Day Pilot. The Smart Savings Committee generated an opportunity to address unmet school aged child care in the form of contracting with a private company and staff from both the County and Schools have worked to implement this pilot that was operational for this school year. As the Board is aware, the Operational Medical Director award was approved by the Board at its October 19th meeting. The department is authorized to provide medical care under the license of the OMD; without an OMD we could not provide medical services.

In some cases technology provides additional opportunities for outsourcing. The following options are not as close to completion as the two mentioned above but will potentially come to the Board in the near future for consideration. The implementation of the ERP system will require the Department of Information Technology (DIT) to maintain a larger "bench" of highly skilled network and security engineers than at present to support the expanded use of the county's distributed computing environment. It has historically been difficult for DIT to recruit, train and retain people with the skill levels required to perform this type of work. Another area that the agency is considering for potential outsourcing is that of broadband wireless engineering services. At present, several of DIT's customer agencies are either moving towards, or have already adopted, some form of mobile application requiring wireless connectivity. It is DIT's expectation that this demand for wireless functionality will continue to grow, and the increased use of mobile devices will present challenges to DIT in terms of being able to maintain the availability and security of our systems. Staff augmentation in the form of contracted assistance has worked well in the past and is envisioned to be the best option for these examples in the future. In some cases technology changes have also resulted in new opportunities for outsourcing as in the areas of the data center and personal computer support. New support models may be possible in implementing cloud and virtualized computer processing and contracted assistance.

It should be noted that in some cases changes in technology have made outsourced services less necessary. For example, in the Department of Vehicle Services, new radiator technology, coolant filters, and high performing antifreeze have eliminated the need for major radiator repair services which in the past have been performed by outside vendors.

In summary, the County will continue to employ all options for service delivery including outsourcing as new services are offered, as changes in technology and the marketplace occur and as we strive to do more with less. Staff will be available to provide any clarifying information once the Board has reviewed this information.

Cc: Edward L. Long, Jr., Deputy County Executive
Patricia D. Harrison, Deputy County Executive
David J. Molchany, Deputy County Executive
Robert A. Stalzer, Deputy County Executive
Susan Datta, Director, Department of Management and Budget

Attachment – Limited copies have been printed to conserve paper. The attachment is available at http://www.fairfaxcounty.gov/dmb/bos_workshops.htm for review.

FY 2011 Outsourced Services Project

Current Outsourcing

Current Outsourcing - Details provided by individual agencies about outsourced activities and contracted services in FY 2010.

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|---------------------------|--------------|---------------|--|--------------------------------------|---|-----------------|---|
| | | | | | | Exp. Total | |
| APPROPRIATED FUNDS | | | | | | | |
| 001 | General Fund | 01 | Board of Supervisors | Fairfax County Code | Publication, Printing, Web-Hosting | \$ 9,486.00 | |
| 001 | General Fund | 02 | County Executive - Public Private Partnerships | Graphic Services | Logo Development and Design | \$ 2,750.00 | |
| 001 | General Fund | 02 | County Executive - Public Private Partnerships | Website Development | Completion of the dot org website, initial maintenance, and staff training to maintain website. The website will allow for partnership recognition and promote corporate social responsibility. | \$ 3,400.00 | |
| 001 | General Fund | 04 | Cable and Consumer Services | Language services | Translation and interpretation services | \$ 558.00 | |
| 001 | General Fund | 04 | Cable and Consumer Services | Mail services | Pre-sorting services | \$ 9,622.91 | |
| 001 | General Fund | 04 | Cable and Consumer Services | Mail services | Freight services | \$ 7,638.21 | |
| 001 | General Fund | 04 | Cable and Consumer Services | Mail services | Courier services | \$ 378.80 | |
| 001 | General Fund | 04 | Cable and Consumer Services | Maintenance services | Maintenance and repair services on mail equipment | \$ 51,312.61 | |
| 001 | General Fund | 06 | Finance | Imaging | Convert invoices and documents to electronic images. | \$ 13,375.38 | |
| 001 | General Fund | 06 | Finance | Utility Bill Payments | Centralized payment of various County Departments' electric and gas bills. | \$ 53,922.00 | |
| 001 | General Fund | 06 | Finance | Shredding Services | Destruction of invoices and documents that have been converted to an electronic file. | \$ 699.48 | |
| 001 | General Fund | 06 | Finance | Audit Services | Examination of the County's system of controls, procedures, and final financial statements, as required by state law. | \$ 593,675.00 | This is the total County audit costs with the majority paid from the Department of Finance and a portion billed to other County agencies and funds. |
| 001 | General Fund | 08 | Facilities Management | Custodial Services | Contracted building custodial services. | \$ 4,698,416.50 | |
| 001 | General Fund | 08 | Facilities Management | Security Services | Contracted building security services. | \$ 3,395,277.12 | |
| 001 | General Fund | 08 | Facilities Management | Service Contracts | Use of various specialized contracted vendors in support of building maintenance and repair activities. | \$ 2,676,407.73 | |
| 001 | General Fund | 08 | Facilities Management | Service Contracts | Use of various specialized contracted vendors for non maintenance project requests from other County agencies. | \$ 2,207,604.99 | Expenditures are recovered from other County agencies through Character 40 (Recovered Costs). |
| 001 | General Fund | 08 | Facilities Management | Elevator Maintenance | Contract vendors specializing in elevator repair and maintenance. | \$ 439,511.49 | |
| 001 | General Fund | 08 | Facilities Management | Parking Lot Management / Maintenance | Contracted vendor to provide general management and maintenance of the Public Safety Center garages. | \$ 349,170.01 | |

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| | | | | | | Exp. Total | |
| 001 | General Fund | 08 | Facilities Management | Energy Management System (EMS) Maintenance | Contract vendors specializing in EMS repair and maintenance. | \$ 324,290.32 | |
| 001 | General Fund | 08 | Facilities Management | Property Management | Contracted vendor to provide general management of Fairfax County Redevelopment and Housing Authority (FCRHA) facilities in support of County sponsored programs directed towards senior citizens and children. | \$ 293,963.82 | Herndon Harbor House and Headstart program. |
| 001 | General Fund | 08 | Facilities Management | Grounds Maintenance | Contract vendors specializing in landscape maintenance. | \$ 196,056.33 | |
| 001 | General Fund | 08 | Facilities Management | Overhead Door Maintenance | Contract vendors specializing in overhead garage door and automatic gates repair and maintenance. | \$ 190,723.23 | |
| 001 | General Fund | 08 | Facilities Management | Moving Services | Contracted moving services used to relocate County organizations. | \$ 129,212.12 | |
| 001 | General Fund | 08 | Facilities Management | Arboreal Services | Contracted vendors specializing in tree services. | \$ 97,348.46 | |
| 001 | General Fund | 08 | Facilities Management | Extermination Services | Contracted vendors specializing in pest control. | \$ 74,033.58 | |
| 001 | General Fund | 08 | Facilities Management | Architectural/Design Services | Contracted engineering and design services for projects requested from other County agencies requiring a building permit. | \$ 71,070.72 | Expenditures are recovered from other County agencies through Character 40 (Recovered Costs). |
| 001 | General Fund | 08 | Facilities Management | Engineering/Consulting | Contracted engineering services for design and building assessments. | \$ 54,607.98 | Partial expenditure recovery through Character 40 (Recovered Costs). |
| 001 | General Fund | 08 | Facilities Management | Snow Removal | Contracted vendors to provide snow removal services. | \$ 17,197.69 | |
| 001 | General Fund | 08 | Facilities Management | Fire Extinguisher Maintenance | Contract vendors specializing in maintenance of hand held fire extinguishers. | \$ 8,581.31 | Annual Fire Alarm System inspections are contracted within Service Contract. |
| 001 | General Fund | 08 | Facilities Management | Plant Maintenance | Contract vendors specializing in care of interior plants. | \$ 8,221.80 | |
| 001 | General Fund | 08 | Facilities Management | Boiler Inspections | Contracted inspection and certification of boilers and pressure vessels. | \$ 4,560.00 | |
| 001 | General Fund | 11 | Human Resources | Flex Spending Program | Administration of the County Employees Flex Spending accounts based on the tax regulations regarding benefit deductions based and Sect 125 of the Internal Revenue Code | \$ 128,098.25 | |
| 001 | General Fund | 11 | Human Resources | Enrollment Administration for Benefit Programs | Benlogic provides bi-weekly uploads on most benefit plan changes to the County payroll system. | \$ 700.00 | |
| 001 | General Fund | 11 | Human Resources | Request for Proposal for Benefit Programs | Benefit programs based on the Code of VA, County Purchasing Requirement and Procurement rules for benefit bidding. | \$ 121,932.38 | |

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| 001 | General Fund | 11 | Human Resources | Employee Assistance Program | The Employee Assistance Program (EAP) is a free, confidential counseling service available to all merit County employees and members of their immediate households. The EAP offers problem assessment, short-term counseling and referral for personal problems | \$ 310,812.00 | |
| 001 | General Fund | 11 | Human Resources | Criminal Background Check Programs | Fairfax County Code requires the Department of Human Resources to access criminal history record and/or credit checks for positions deemed "sensitive". Most positions in the County require a criminal background check. In addition, a select number of pos | \$ 146,203.00 | |
| 001 | General Fund | 11 | Human Resources | Imaged Employee evaluations | Employee evaluations are imaged by an outside vendor and then uploaded into the laserfiche system. | \$ 21,752.31 | |
| 001 | General Fund | 11 | Human Resources | Public Safety Testing Program | The department selects, and purchases testing instruments that will be use in the candidate selection process for entry level public safety positions. | \$ 8,060.00 | |
| 001 | General Fund | 12 | Purchasing & Supply Management | Technology Support | Contractor is developing dashboard of SWaM spending, including categorizing spend by SWaM type, and providing benchmarking capability. | \$ 12,500.00 | |
| 001 | General Fund | 12 | Purchasing & Supply Management | Vehicle Auctions | Contractor provides auction services for surplus county property - mainly surplus vehicles. Traditional auction periodically held on-site at vendor's establishment | \$ 21,927.36 | Vendor commision (8% - 25%, depending on asset type) is deducted from auction proceeds prior to remittance to DPSM. |
| 001 | General Fund | 12 | Purchasing & Supply Management | Excess/Surplus Property Auctions | Vendor provides online auction services for excess and surplus county property. Property is generally furniture, supplies and small equipment. | \$ 19,645.95 | In the early months of FY2010, the auction fee was paid from an expenditure account (121426 3191). However, in March 2010, the model changed so that the fee (4.5%) is deducted from proceeds before they are remitted to DPSM. FY2011 will follow this model |
| 001 | General Fund | 12 | Purchasing & Supply Management | Excess/Surplus Property Auctions | Contract moving services to assist DPSM warehouse in transporting voting machines, SACC/RecPac deliveries, etc. on an as-needed basis. | \$ - | This service is used only if the DPSM warehouse requires assistance with deliveries during peak demand. Has been used in prior FY's, but not in FY2010. |
| 001 | General Fund | 12 | Purchasing & Supply Management | FCIN coding services | Contractor revised a tool that facilitates conversion of old system commodity codes to new, industry-preferred codes | \$ 1,870.00 | |
| 001 | General Fund | 13 | Public Affairs | None | | | |
| 001 | General Fund | 15 | Elections | Data conversion | Data conversion and memory card programming for AskED voter look-up device. | \$ 4,097.00 | |

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| 001 | General Fund | 16 | Economic Development Authority | NA | | | | |
| 001 | General Fund | 17 | County Attorney | Repair Equip. | Repair and Maintenance of Operating Equipment | \$ | 1,510.00 | |
| 001 | General Fund | 17 | County Attorney | Litigation | Expert Witnesses, Appraisers | \$ | 765.00 | |
| 001 | General Fund | 17 | County Attorney | Litigation | Outside Legal Counsel | \$ | 33,133.00 | |
| 001 | General Fund | 17 | County Attorney | Litigation | Process Server | \$ | 8,267.00 | |
| 001 | General Fund | 17 | County Attorney | Litigation | Court Reporter Services | \$ | 45,509.00 | |
| 001 | General Fund | 17 | County Attorney | Litigation | Courier | \$ | 3,851.00 | |
| 001 | General Fund | 20 | Management and Budget | None | | | | |
| 001 | General Fund | 26 | DPWES - Capital Facilities | Streetlight Utilities | Streetlight installation, operation and maintenance | \$ | 6,879,132.00 | Streetlights are installed, operated and maintained by Dominion VA Power or NOVEC. These utility companies also own the streetlight infrastructure. |
| 001 | General Fund | 31 | DPWES - Land Development Services | Architectural, Engineering, and Surveying Services; Educational classes | Contract engineers perform preliminary site plan reviews to ensure Code compliance, and offer training in support of designated plans examiner program. | \$ | 208,543.00 | Because of the economic slow down and its impact on development, this contract was under-utilized in FY 2010. This contract is a public-private partnership that was established by the BOS in the 1990's |
| 001 | General Fund | 31 | DPWES - Land Development Services | Plan review and inspection of all elevators, escalators and dumbwaiters in Fairfax County | Periodic inspection of all vertical lift devices in Fairfax County and acceptance testing of all new devices;and plan review | \$ | - | LDS does not have in-house staff with the skills set needed to perform these Code mandated inspections and plan reviews. |
| 001 | General Fund | 36 | Planning Commission | None | | | | |
| 001 | General Fund | 37 | Financial and Program Auditor | None | | | | |
| 001 | General Fund | 38 | Housing and Community Development | Consultant Services | Translation Services | \$ | 1,055.00 | |
| 001 | General Fund | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ | 224.00 | |
| 001 | General Fund | 38 | Housing and Community Development | Repairs and Maintenance | Building Rpr and Maintenance | \$ | 183,104.24 | |
| 001 | General Fund | 38 | Housing and Community Development | Repairs and Maintenance | Grounds Maintenance | \$ | 3,752.09 | |
| 001 | General Fund | 39 | Human Rights and Equity Programs | None | | | | |
| 001 | General Fund | 40 | Transportation | Service Contracts | Legislative Lobbyist Contract | \$ | 114,389.00 | |
| 001 | General Fund | 40 | Transportation | Service Contracts | Traffic Counts | \$ | 107,505.00 | |
| 001 | General Fund | 40 | Transportation | Service Contracts | Consultant - Transportation Studies | \$ | 370,037.72 | |
| 001 | General Fund | 40 | Transportation | Service Contracts | Reception Support | \$ | 26,196.00 | |
| 001 | General Fund | 40 | Transportation | Service Contracts | Taxi Cab Service | \$ | 164,682.00 | |
| 001 | General Fund | 40 | Transportation | Service Contracts | Sign Repair/Installation | \$ | 54,600.00 | |
| 001 | General Fund | 40 | Transportation | Commercial Printing Services | Taxi Coupons | \$ | 11,861.00 | |
| 001 | General Fund | 40 | Transportation | Commercial Printing Services | Parking sign decals | \$ | 2,255.00 | |
| 001 | General Fund | 40 | Transportation | Commercial Printing Services | Parking decals (RPPD program) | \$ | 4,998.00 | |
| 001 | General Fund | 41 | Civil Service Commission | Legal Services | When a Grievant hires an outside attorney, the Commission utilizes the services of a Hearing Officer who is also an attorney. | \$ | 40,875.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Transportation Services | Paratransit transportation system within Human Services: Bus service, charters, attendants, insurance | \$ | 5,493,227.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Repair & Maintenance of computer equipment | Repair & maintenance for computers and fax machines located at the centers. | \$ | 2,730.00 | |

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| | | | | | | Exp. Total | |
| 001 | General Fund | 50 | Community and Recreation Services | Seniors needing assistance | The Senior+ Program serves seniors needing assistance to be fully involved in social activities available at senior centers. The goal of the program is to serve individuals with disabilities or impairments to prevent further decline in their health and wellbeing. | \$ 1,043,676.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Software maintenance | Maintenance of the computer software system that supports the scheduling system | \$ 99,059.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Software maintenance | Maintenance of the computer software system that supports the Human Services transportation system | \$ 46,018.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Senior Center Class Instructors | Instructors for miscellaneous classes held at various senior centers | \$ 5,301.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Translation Services | Face to face; Telephone; Document translation services | \$ 3,946.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Consultant Services | Retirement course for Seniors | \$ 13,445.69 | |
| 001 | General Fund | 50 | Community and Recreation Services | Sportsmanship Training Program | This training program assists in creating a safe environment that fosters the development of sportsmanship and reduces the frequency of violence in the youth sport culture. | \$ 20,000.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Summer Soccer Club Program | This is an eight week summer soccer program which includes a prevention component that addresses safe alcohol and drug free living, gang avoidance techniques, and staying in school. | \$ 20,000.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Educating Youth Through Employment Program | The contract amount will provide 18 youth (meeting specific criteria) with employment | \$ 36,903.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Neighborhood Initiatives | Neighborhood Initiatives - vendors that provide community outreach, community building, and neighborhood-focused programming, such as the work at Creekside and Southgate, as requirements are identified within the Human Services system. | \$ 462,302.35 | |
| 001 | General Fund | 50 | Community and Recreation Services | Music Therapy | Music therapy programs are used to enhance the social, leisure, and coping skills of the children, teens, adults, and seniors served in various county programs. | \$ 3,562.50 | |
| 001 | General Fund | 50 | Community and Recreation Services | State staffing | Contract with the state for staff to support the Virginia Cooperative Extension Unit. County pays 1/3 of the total cost. | \$ 63,806.00 | |

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|-------------|--------------|---------------|-----------------------------------|--|---|----------------|------------|--|
| | | | | | | Exp. Total | | |
| 001 | General Fund | 50 | Community and Recreation Services | Copier Machines | Contract for copier machines located at the Community and Senior Center locations | \$ | 10,682.00 | |
| 001 | General Fund | 50 | Community and Recreation Services | Food Services | Food Service for the USDA Summer Lunch Program. | \$ | 28,165.00 | 8.6% is General Fund 91.4% is Grant funded |
| 001 | General Fund | 51 | Fairfax County Park Authority | Bus/Tour Svcs-Expenditures Offset by Revenues Collected | For trips programmed through Recreation Centers | \$ | 70,293.00 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Catering Services | For board member | \$ | 2,397.40 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Commercial Printing, Graphics, Mailing Services, Advertising Services | Includes printing Parktakes magazine, golf score cards, ADA signage, signs, courier services, commercials, newspaper advertising | \$ | 2,758.40 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Construction Contracts | Building interior/exterior and outdoor park facilities repairs and maintenance | \$ | 5,038.65 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Construction Contracts | Fencing, playground, parking lot, asphalt paving, concrete work, repair tennis courts | \$ | 4,008.30 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Construction Contracts | Swimming Pool repairs and maintenance. Repair UV unit | \$ | 5,059.06 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Contracted Recreation Classes/Camps | Includes dance, hockey, basketball camps, horseback riding, skating, miscellaneous performing arts workshop - expenditures offset by revenues collected | \$ | 356,846.97 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Ground Maintenance Services | Includes tree removal/trimming/pruning grass mowing, edging, seeding/fertilization/liming/aeration, planting, herbicide/vegetation control services | \$ | 115,642.94 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Interpreting Services | Language Interpreting | \$ | 150.00 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Lecture/Catering Services | Workshops at FCPA sites - Expenditures offset by revenues collected | \$ | 1,800.00 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Misc Construction Services | Underground work, remove and installation tanks | \$ | 988.00 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Misc Equipment Repairing Services | Boat, motor, ground equipment repairs | \$ | 2,950.00 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Musical Performances | Musical shows, summer concerts | \$ | 10,825.00 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Office Equipment Repair | Peripheral, printers, faxes, copiers etc. | \$ | 3,361.00 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Pest Control Services - Other Related Building Maintenance | Includes security alarm system, fire extinguisher, elevator repair services | \$ | 18,313.53 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Plumbing, Electrical, HVAC, Boilers, Dehumidification and other related building maintenance systems | Includes energy management/environmental control systems | \$ | 2,922.19 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Rental and Custodial Services | Portable toilets, walk off mats, uniform, equip rentals, custodial, car wash services | \$ | 61,946.06 | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Software Supporting Services | Parknet system, Fitlinxx and other information management systems | \$ | 25,405.00 | |

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|-------------|--------------|---------------|-------------------------------|--|---|----------------|--|
| | | | | | | Exp. Total | |
| 001 | General Fund | 51 | Fairfax County Park Authority | Staff Training, Inspections, License, personal services contractor | Includes lifeguard, professional training/certification, consulting services for leadership team, inspections for farmers markets, photographer | \$ 7,974.00 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Consultant Services | Consulting related to federal E-Rate grant | \$ 2,450.00 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Money Collection | Dunbar Armoured Car - retrieves & delivers library receipts to Bank of America | \$ 49,656.09 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Interpreting Services | Document translation into various languages of library patrons | \$ 9,256.39 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Scheduling Software | Provides software of easily and efficiently schedule library meeting rooms. | \$ 9,999.00 | |
| 001 | General Fund | 52 | Fairfax County Public Library | File Management & Scanning | Provides website repository for the storage of FCPL files | \$ 30,517.93 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Sign Printing | Printing of signage to provide awareness for library patrons | \$ 2,435.00 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Collections | Service mails notices and collects delinquent fines and materials | \$ 31,075.51 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Delivery | Per COG agreement, delivers materials returned to the wrong library systems to participating localities. | \$ 6,598.83 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Cataloging | Provides automated library cataloging information | \$ 34,462.05 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Cataloging | Book labeling software | \$ 5,767.00 | Negotiated a 7-year agreement in FY 10 and paid all seven years in advance. |
| 001 | General Fund | 52 | Fairfax County Public Library | Scanning/Filming | Scanning and filming of newspapers for the Virginia Room. | \$ 9,640.00 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Shredding Services | Shredding of County records per Archives retention schedule (contract) | \$ 9,187.20 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Copying | Public use copier and printing program in library branches | \$ 288,849.00 | |
| 001 | General Fund | 52 | Fairfax County Public Library | Computer Repair | Repair of printers and other computer equipment | \$ 2,011.00 | |
| 001 | General Fund | 57 | Tax Administration | Collections | Collection of Delinquent Property, Real Estate and Parking Ticket taxes and fees | \$ - | There is No direct cost to the County. Fees of 20% (\$1.5 million in FY 2010) are added to outstanding accounts by vendor and retained when collected. Balance is then remitted to DTA. |
| 001 | General Fund | 57 | Tax Administration | Parking Ticket Processing | Data entry, billing and collection of current parking tickets | \$ - | A fee of \$3.17 per ticket is charged by the vendor to process, bill and provide adjudication services on current parking tickets (\$200 thousand in FY 2010). The total is paid out of parking ticket revenues. |
| 001 | General Fund | 67 | Family Services | Language translation services | Enable staff to communicate with clients. Provide telephone, face to face and written translation services. | \$ 414,197.00 | |
| 001 | General Fund | 67 | Family Services | Temporary Staffing | Utilize temporary clerical services to supplement staff as workload demands. | \$ 10,000.00 | |
| 001 | General Fund | 67 | Family Services | Shredding Services | File shredding. | \$ 998.00 | |

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|-------------|--------------|---------------|-----------------|--------------------------------|--|-----------------|---|
| | | | | | | Exp. Total | |
| 001 | General Fund | 67 | Family Services | Consultant services | Use professional expertise in service and business process redesign to develop the Lines of Service process and implement organizational redesign throughout the agency. | \$ 14,475.00 | |
| 001 | General Fund | 67 | Family Services | Survey and analytical services | Use professional services to conduct annual surveys and analyze data. | \$ 45,478.00 | |
| 001 | General Fund | 67 | Family Services | Repair services | Computer repairs | \$ 1,399.00 | |
| 001 | General Fund | 67 | Family Services | Cleaning services | Professional cleaning services are utilized to clean units at Artemis House. | \$ 9,180.00 | |
| 001 | General Fund | 67 | Family Services | Operational services | Operation of Artemis House, the county's shelter for persons experiencing domestic violence. | \$ 428,204.00 | |
| 001 | General Fund | 67 | Family Services | | | \$ 437,384.00 | |
| 001 | General Fund | 67 | Family Services | Participant training services | Various training activities such as job skills, financial literacy, etc, for mandatory participants in VIEW program | \$ 211,262.00 | Provides for customer service certification of clients as well as the Families to Work program. |
| 001 | General Fund | 67 | Family Services | Operational services | Informal Job Center contracts | \$ 324,343.00 | |
| 001 | General Fund | 67 | Family Services | Enrollment services | Provides enrollment services for HAAT and MCCP. | \$ 609,218.72 | |
| 001 | General Fund | 67 | Family Services | Health services | Direct medical payments to service providers. | \$ 68,325.96 | |
| 001 | General Fund | 67 | Family Services | Consultant & Medical Services | Case and ethics consulting, as well as nursing for APS cases | \$ 49,669.00 | |
| 001 | General Fund | 67 | Family Services | Disability services | Assists brain injured individuals with learning skills or obtaining assistive devices that helps them live as independently as possible in the community. | \$ 258,576.00 | |
| 001 | General Fund | 67 | Family Services | Disability services | Provides peer counseling, information and referral, assistive technology demonstration, public education, and advocacy services for the deaf and hard of hearing. | \$ 252,968.00 | |
| 001 | General Fund | 67 | Family Services | Legal services | Assists persons with disabilities establish permanent income through Social Security. | \$ 47,846.00 | |
| 001 | General Fund | 67 | Family Services | Home-based care services | Services for older adults and adults with disabilities with basic daily tasks such as bathing, light housekeeping, laundry and preparation of light meals | \$ 2,464,911.00 | |
| 001 | General Fund | 67 | Family Services | Medical respite services | Provides respite services to individuals experiencing homelessness so they can recover from surgery or serious illness. | \$ 90,924.00 | |
| 001 | General Fund | 67 | Family Services | Home-based care services | Bathing and respite services | \$ 293,700.00 | |
| 001 | General Fund | 67 | Family Services | Temporary Staffing | Utilize temporary clerical services to supplement staff as workload demands. | \$ 69,135.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|-------------|--------------|---------------|-----------------|-------------------------|--|----------------|---------------|--|
| | | | | | | Exp. Total | | |
| 001 | General Fund | 67 | Family Services | Analytical services | Maximization of various non-county funding sources for services to youth. | \$ | 602,778.00 | Federal Reimbursement Unit (FRU) |
| 001 | General Fund | 67 | Family Services | Transportation services | Transportation services for youth not eligible for CSA funded services. | \$ | 95,125.89 | |
| 001 | General Fund | 67 | Family Services | Therapeutic services | Assistance, such as therapeutic services and parent training, to prevent child abuse and neglect. | \$ | 65,570.00 | The uniqueness of each family situation makes contracting these services out much more efficient and effective. |
| 001 | General Fund | 67 | Family Services | Answering services | After-hours answering services. | \$ | 1,930.00 | |
| 001 | General Fund | 67 | Family Services | Legal services | Witness testimony for non-CSA eligible youth. | \$ | 3,111.00 | |
| 001 | General Fund | 67 | Family Services | Professional services | Provides for subpoenas and confidential investigations. | \$ | 29,851.00 | Services can be provided by Office of the Sheriff, but due to inability to meet court deadlines, needed to contract out this service. |
| 001 | General Fund | 67 | Family Services | Child care services | Provides community day care services to youth in foster care. | \$ | 18,805.00 | |
| 001 | General Fund | 67 | Family Services | Child care services | Child care provided to families participating in family group conferences. | \$ | 2,142.00 | |
| 001 | General Fund | 67 | Family Services | Cleaning services | Cleaning services. | \$ | 25,464.00 | |
| 001 | General Fund | 67 | Family Services | Prevention services | Works with at risk families to prevent child abuse and neglect through family strengthening and parenting education. | \$ | 1,024,402.00 | |
| 001 | General Fund | 67 | Family Services | Operational services | Operation of homeless shelters. | \$ | 6,352,364.00 | |
| 001 | General Fund | 67 | Family Services | Operational services | Provision of hypothermia services during the winter. | \$ | 404,336.00 | |
| 001 | General Fund | 67 | Family Services | Therapeutic services | Mental health counseling services to homeless individuals and families. | \$ | 96,872.00 | |
| 001 | General Fund | 67 | Family Services | Operational services | Cleaning, counselor and residential services provided to homeless individuals and families. | \$ | 379,123.00 | |
| 001 | General Fund | 67 | Family Services | Child care services | Contracts with 200 private child care centers and 750 family home providers to provide child care for low-income families. | \$ | 30,435,427.00 | |
| 001 | General Fund | 67 | Family Services | IT services | Maintenance of the current Child Care Management System and upgrades to the software. | \$ | 277,097.00 | |
| 001 | General Fund | 67 | Family Services | IT services | Registration, Accounts Receivables, and Debt Collection for SACC and ECCC. | \$ | 683,682.00 | Includes maintenance, upgrades, enhancements and hosting of accounts receivables and registration system for registration of 10,000 children. Also contains preparation of invoices, mailing invoices, debiting and crediting the accounts based on payments a |
| 001 | General Fund | 67 | Family Services | Training Services | Training opportunities for center and home based providers; mandated CPR and MAT training for SACC and ECCC employees. | \$ | 30,280.00 | |
| 001 | General Fund | 67 | Family Services | Temporary Staffing | Temporary administrative staff; and cook's assistants in ECCC. | \$ | 87,165.00 | |
| 001 | General Fund | 67 | Family Services | IT services | Maintenance of Child Care Plus system for Head Start - Local. | \$ | 5,159.00 | *This represents the general fund portion only. Additional expenditures/funds are captured in fund 102) |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|-------------|--------------|---------------|---------------------------------------|---|---|------------------|---|
| | | | | | | Exp. Total | |
| 001 | General Fund | 67 | Family Services | Training Services | Training for staff and program participants (Head Start local). | \$ 6,782.00 | *This represents the general fund portion only. Additional funding is captured in fund 102) |
| 001 | General Fund | 67 | Family Services | Child care services | Child Care and education services for Head Start & Early Head Start Children. | \$ 4,829,426.12 | |
| 001 | General Fund | 67 | Family Services | Transportation services | Transportation for Head Start Children (local). | \$ 88,175.00 | *This represents the general fund portion only. Additional funding is captured in fund 102) |
| 001 | General Fund | 67 | Family Services | Health Services | Mental Health, Vision, Dental services for Head Start (local) children. | \$ 830.00 | |
| 001 | General Fund | 67 | Family Services | Therapeutic, residential and educational services | Therapeutic, residential and educational services for at risk youth served under the Comprehensive Services Act (CSA). | \$ 36,820,406.00 | |
| 001 | General Fund | 68 | Administration for Human Services | Professional Consultant/ Contractual Services | Staff Training and Professional Development services | \$ 65,230.31 | Contracted training services are provided through area universities and independent contractors. Actual expenditures in FY 2010 include funding of \$7,107 for training services that were purchased for the Group Peer Mentoring program for selected mentors |
| 001 | General Fund | 68 | Administration for Human Services | Professional Consultant/ Contractual Services | Professional Consultant/ Contractual Services | \$ 121,979.00 | This funding is for a contractor to operate a sheltered workshop that provides mailroom services at the Pennino Building. DAHS manages the contract. |
| 001 | General Fund | 68 | Administration for Human Services | Professional Consultant/ Contractual Services | Clerical Services | \$ (1,937.42) | Funding for clerical services is required to provide short-term coverage of key functions in order to maintain crucial business functions. The credit in FY 2010 was for expenditures that were incurred late in FY 2009 for which a partial credit was received. |
| 001 | General Fund | 68 | Administration for Human Services | Professional Consultant/ Contractual Services | Security Services | \$ 9,302.92 | These are armored vehicle services required for daily collection of cash and checks at customer service sites, including secure transport of monetary collections to banks. |
| 001 | General Fund | 68 | Administration for Human Services | Repair and Maintenance of Computer Hardware | Repair and Maintenance of Computer Hardware | \$ 1,576.40 | These services are required for repair and maintenance of computer processing units, monitors, and printers that are no longer covered under vendor warranty but are not yet eligible for replacement under the county's PC replacement program. |
| 001 | General Fund | 69 | Systems Management for Human Services | Caliper Inc - contractual | Staffing support | \$ 7,982.00 | |
| 001 | General Fund | 69 | Systems Management for Human Services | Translation Services | Face to Face; Telephone, & Document translation | \$ 9,015.00 | |
| 001 | General Fund | 69 | Systems Management for Human Services | Technical assistance training and consulting services | Assessment, Evaluation, and Technical Assistance to Nonprofit Organizations | \$ 17,171.97 | |
| 001 | General Fund | 69 | Systems Management for Human Services | Survey and analytical services | Youth Survey - responsible for printing, shipping, scanning, data cleaning, data analysis, report writing, survey administration and survey design. | \$ 15,440.58 | Majority of cost picked up by CSB |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|-------------|--------------|---------------|---------------------------------------|------------------------|---|----------------|---|
| | | | | | | Exp. Total | |
| 001 | General Fund | 69 | Systems Management for Human Services | Presenters | Presenters/trainers for Neighborhood Colleges to discuss topics such as Cultural Competency and Community Capacity Building | \$ 5,284.24 | |
| 001 | General Fund | 69 | Systems Management for Human Services | Community Assistance | Non-profit assistance provided in the community supporting individuals needing assistance during the holidays. | \$ 25,000.00 | |
| 001 | General Fund | 70 | Information Technology | Printing Services | IT Plan Printing/CD Production Services | \$ 2,224.00 | DIT has long used contract programmers for staff augmentation to fulfill capacity gaps and demand for services for system development, implementing functional enhancements and related software for county agencies' evolving requirements, reorganizations, ad-hoc reporting and requirements, and mandates. Services also to meet unique skill requirements for certain systems for circumstances such as cutting-edge and/or legacy systems support where hiring staff is not feasible. Also used for maintenance and ad hoc reporting on legacy systems. Services are also used in supporting technology infrastructure, such as server farm, storage systems and network engineering and installation. Also used to augment Help Desk capacity with expansion of systems. |
| 001 | General Fund | 70 | Information Technology | Programming Services | Security Analysts | \$ 318,170.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | Contractor Support for Tax and Human Services Systems | \$ 20,929.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | E-Gov Website support and maintenance | \$ 84,402.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | Land Development Systems supporting FIDO and Code Enforcement | \$ 114,595.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | Database Mgmt and App. Support | \$ 5,900.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | Geographic Information System Contractor/Maintenance Support | \$ 120.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | Geographic Information System Contractor/Maintenance Support | \$ 8,938.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | Contractor Support for Finance and Human Resource Systems | \$ 83,880.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | Contractor Support for Finance and Human Resource Systems | \$ 343,567.00 | |
| 001 | General Fund | 70 | Information Technology | Programming Services | Public Safety Systems - System Analysts | \$ 169,945.00 | |
| 001 | General Fund | 70 | Information Technology | Infrastructure experts | Infrastructure Support (servers) | \$ 160,005.00 | |
| 001 | General Fund | 70 | Information Technology | Infrastructure experts | Telecommunication Services (Maintenance) | \$ 7,307.00 | |
| 001 | General Fund | 70 | Information Technology | Help Desk services | HS Desktop Support | \$ 143,175.00 | |
| 001 | General Fund | 70 | Information Technology | Training Services | Contracted IT training vendors | \$ 64,673.00 | BARS Group transferred to DHR in FY2011. |
| 001 | General Fund | 70 | Information Technology | Training Services | Translation Services | \$ 755.00 | |
| 001 | General Fund | 70 | Information Technology | Training Services | Contracted IT training | \$ 46,863.00 | Expenditure Budget offset by recovered costs of providing services. Net Impact zero. |
| 001 | General Fund | 70 | Information Technology | Programming Services | Contractor Support for Tax and Human Services Systems | \$ 522,919.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|-------------|--------------|---------------|-------------|---------------------------------|---|----------------|---|
| | | | | | | Exp. Total | |
| 001 | General Fund | 71 | Health | Computer Maintenance Services | Contracted maintenance of CAP computer system interface | \$ 85,000.00 | Interface is for the CAP system utilized at Inova Health Systems and the AVATAR computer system utilized at the Health Dept for medical records |
| 001 | General Fund | 71 | Health | Sign Language Services | Contracted service to provide sign language services | \$ 4,884.48 | Sign language services are provided at meetings and for individuals on an as needed basis to comply with ADA requirements. The cost for these services is absorbed by the agency within Character 30 funding levels. |
| 001 | General Fund | 71 | Health | Temporary Staffing | Contracted Clerical/Administrative Services | \$ 29,977.53 | Temporary Clerical/Administrative Services are provided to cover staffing vacancies due to illness, vacations, or due to work increases at peak time within the year. |
| 001 | General Fund | 71 | Health | Security Monitoring | Security monitoring for Health Department locations | \$ 9,759.00 | Security Monitoring for Health Administration interior doors, Pharmacy, and Adult Day Health Care exterior doors so that clients with diminished capacity cannot leave the premises. |
| 001 | General Fund | 71 | Health | Freight/Transportation Services | Transportation Services that USPS cannot provide | \$ 1,398.42 | Contracted cost for Pickup and Delivery at the Health Administration Building |
| 001 | General Fund | 71 | Health | Computer Maintenance Services | Hardware maintenance services for two systems utilized by the Health Department | \$ 158,885.27 | Hardware maintenance services not provided by the County for the Health Departments Medical Records/Accounts Receivable System and for the Laboratory System. Due to the contract being renegotiated, the Laboratory System only has six months of expenditure |
| 001 | General Fund | 71 | Health | Medical Services | Contractual agreement for beds for HIV/AIDS clients at Fairfax Hospital and for contracted Physician services | \$ 132,484.00 | Contracted medical services for beds at Inova Fairfax Hospital for low income HIV/AIDS patients, Physician services for employees for the post exposure program that is required by County Risk Management, and Physician services to man the Tattoo Clinics as |
| 001 | General Fund | 71 | Health | Pharmacy Services | Pharmaceutical services for Homeless Medical Program, Post Exposure Program and Community Health Care Network | \$ 14,439.42 | Contracted pharmacy services for client's and or employees who need drugs after hours (post exposure program), homeless medical shelters or the community Healthcare Network Cost center that are not offered through the Health Department's formulary Funding |
| 001 | General Fund | 71 | Health | Maintenance Services | Contracted maintenance service for TB isolation rooms | \$ 3,080.00 | Maintenance of the TB isolation rooms in five clinical sites which includes cleaning and changing of HEPA filters to comply with Health Standards for separation of clients with Tuberculosis from other clients within the building. |
| 001 | General Fund | 71 | Health | Maintenance Services | Contracted maintenance service for X-Ray developers in two clinical sites | \$ 5,237.21 | Maintenance of the X-Ray developers in two locations which includes the replacement of solutions and removal and disposal of old solutions required to maintain peak performance of the equipment. Must be done to be able to pass State required inspection. |
| 001 | General Fund | 71 | Health | Medical Services | Contracted services for outreach services for the unsheltered homeless population | \$ 144,939.72 | Contracted services with four non-profit organizations to provide outreach services to the unsheltered homeless population in Fairfax County. |
| 001 | General Fund | 71 | Health | Dental Services | Contracted Dental services for the unsheltered homeless population | \$ 44,180.00 | Contracted dental services to provide basis dental care for the unsheltered homeless population in Fairfax County. |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|-------------|--------------|---------------|-------------|------------------------------------|---|----------------|--|
| | | | | | | Exp. Total | |
| 001 | General Fund | 71 | Health | Clinical Laboratory Services | Contracted laboratory services five (5) clinic sites, Laboratory and the Community Health Care Network | \$ 639,579.88 | Contracted laboratory services for clients served at five (5) clinical sites within the Health Department, specialized laboratory testing for drug confirmations, and the Community Health Care Network that is not done in-house due to either not being cost |
| 001 | General Fund | 71 | Health | Laboratory Testing | Specialized laboratory testing that cannot be done in-house | \$ 1,880.00 | Specialized laboratory testing such as rabies that cannot be performed in-house. Funding for this item is absorbed within Character 30 funding levels. |
| 001 | General Fund | 71 | Health | Software License Maintenance | Software license maintenance for the Laboratory software program | \$ 21,117.64 | Contracted service to maintain licenses for the laboratory computer system. Due to contract being renegotiated, FY 2010 only reflects six months of expenditures. |
| 001 | General Fund | 71 | Health | Waste Disposal Services | Medical Waste Disposal Services | \$ 1,186.00 | Contractual agreement with private company for the disposal of medical waste that cannot be done by the County's facilities. |
| 001 | General Fund | 71 | Health | Laundry/Dry Cleaning Services | Contract for laundry/dry cleaning services for five (5) clinic sites and the laboratory | \$ 11,337.50 | Dry Cleaning and laundry services for doctor's medical jackets, laboratory jackets, and sheets and towels utilized in the clinics. A new contract was mid-year in FY 2010 so the agency anticipates the cost to increase in FY 2011 |
| 001 | General Fund | 71 | Health | Equipment Maintenance | Maintenance of Laboratory Equipment | \$ 18,189.50 | Maintenance of specialized laboratory equipment utilized in the laboratory- Funding is loaded under sub object code 3858 |
| 001 | General Fund | 71 | Health | Equipment Maintenance | Maintenance of Laboratory Equipment | \$ 7,800.00 | Maintenance of specialized laboratory equipment utilized in the laboratory. |
| 001 | General Fund | 71 | Health | Maintenance Services | Maintenance services for the Roam Alert (EAN) system utilized by the Health Department | \$ 11,235.00 | Maintenance of the Roam Alert system that is utilized with the Emergency Operations Plan to alert volunteers and employees in case of an active emergency or incident that would require a response by the Health Department |
| 001 | General Fund | 71 | Health | Maintenance Services | Maintenance services for four (4) ultrasound machines | \$ 12,000.00 | Maintenance for four (4) ultrasound machines used in maternity care in the Health Department clinics. A new contract was awarded in FY 2011 in the amount of \$27,580.00. |
| 001 | General Fund | 71 | Health | Temporary Staffing | Contracted services for X-ray technicians, Nurses, and Certified Nursing Assistants | \$ 685,149.92 | Contracted services for Certified Nursing Assistants, X-Ray assistants, and Nurses utilized due to vacancies, vacations, and increase workloads caused by outbreaks, extended leave absences and other unusual circumstances. |
| 001 | General Fund | 71 | Health | Repair & Maintenance Services | Copier maintenance for the platt copier used for building plans | \$ 2,569.35 | Funding for this item is in sub object code 3853 |
| 001 | General Fund | 71 | Health | Laboratory Testing | Contracted Laboratory services for environmental testing of water, asbestos, and other environmental hazards | \$ - | Funding approved by the Board of Supervisors in case of environmental hazards and/or clean up requirements. |
| 001 | General Fund | 71 | Health | Monitoring and Consultant Services | Contracted services for the monitoring and treatment for West Nile Virus and for the monitoring of the Occoquan watershed | \$ 149,500.00 | This also includes the funding for the EH licenses from Virginia Dept of Health |
| 001 | General Fund | 71 | Health | Certification and Testing | Contracted services to provide operator testing and issue of Certified Food Manager cards to restaurant staff | \$ - | The Food Code requires that every food service facility have a Certified Food Manager on duty. Program staff check for the card when they do inspections, but the Code does not require that we manage the certification program. |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|-------------|--------------|---------------|------------------------------|------------------------------------|---|----------------|--------------|---|
| | | | | | | Exp. Total | | |
| 001 | General Fund | 71 | Health | Certification and Testing | Contracted services to provide operator testing and issue Certified Pool Operator cards to swimming pool staff. | \$ | - | The Pool Code requires that every swimming pool have Certified Pool Operator on duty. Program staff check for the card when they do inspections, but the Code does not require that we manage the certification program. |
| 001 | General Fund | 71 | Health | Monitoring and Consultant Services | Contract with non-profit vendor to provide Alzheimer's monitoring services | \$ | 300,000.00 | |
| 001 | General Fund | 71 | Health | Medical Services | Contract for overall running and providing medical services at three (3) Community Health Care Network sites. | \$ | 6,896,627.00 | Contractual agreement with private vendor to run and provide medical services to low income Fairfax County clients without medical insurance. Clients must be enrolled in the Community Health Care Network. |
| 001 | General Fund | 71 | Health | Physician Services | Contractual agreements with private physicians for medical care | \$ | 655,204.76 | Contractual agreements with private specialty physicians to provide medical services to clients enrolled in the Community Health Care Network. The Agency is hoping to absorb the additional costs needed (\$200,000) in FY 2011. |
| 001 | General Fund | 71 | Health | Therapeutic Services | Contracted services for individuals/companies to provided therapy services at six (6) Adult Day Health Care Centers | \$ | 21,805.00 | Individuals/companies provided art, music and other forms of therapy to seniors enrolled in the Adult Day Health Care Centers. As part of the FY 2011 budget cuts, the funding for this was eliminated. |
| 001 | General Fund | 71 | Health | Translation Services | Face to Face Translation Services | \$ | 855.00 | |
| 001 | General Fund | 71 | Health | Translation Services | Telephonic Translation Services | \$ | 214,595.00 | Telephonic translation services utilized throughout the agency - the agency serves a diverse population and has need to be able to have medical translation until a variety of languages to serve the clients needs. |
| 001 | General Fund | 71 | Health | Translation Services | Contracted services for written translation skills | \$ | 7,596.00 | This is contracted services to translate brochures, forms, lab slips into many languages to better serve the clients/citizens of Fairfax County. |
| 001 | General Fund | 71 | Health | Language Assessment Skills | Service contracted to assess the skill level and test employees for foreign language skills | \$ | 21,000.00 | If employee passes the language assessment tests they can be utilized as an interpreter for the agency. Depending on the amount of time spent in this activity the employee is eligible for a language stipend. |
| 001 | General Fund | 73 | Prevent and End Homelessness | IT Services | Consulting services & IT services associated with the Homeless Management Information System (HMIS) | \$ | 46,620.62 | |
| 001 | General Fund | 80 | Circuit Court and Records | Legal Services | Legal Services for Clerk of Court. | \$ | 3,500.00 | |
| 001 | General Fund | 80 | Circuit Court and Records | Moving Services | Moving election materials to Circuit Court. | \$ | 1,467.00 | Directed by FMD to use Eureka |
| 001 | General Fund | 80 | Circuit Court and Records | Shredding Services | Shredding of election ballots and other materials. | \$ | 1,743.00 | |
| 001 | General Fund | 80 | Circuit Court and Records | Repair and Maintenance | Repair and maintenance of agency office equipment. | \$ | 5,257.00 | |
| 001 | General Fund | 80 | Circuit Court and Records | Repair and Maintenance | Repair and maintenance of jury equipment. | \$ | 1,285.00 | |
| 001 | General Fund | 80 | Circuit Court and Records | R/M Computer Equip. | Repair and maintenance of Land Records computer equipment. | \$ | 55,761.00 | |
| 001 | General Fund | 80 | Circuit Court and Records | Software maintenance | (FullCourt) Case management system software maintenance and support. | \$ | 65,625.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|-------------|--------------|---------------|--|---|---|----------------|--|
| | | | | | | Exp. Total | |
| 001 | General Fund | 80 | Circuit Court and Records | Software maintenance | Court Automated Recording System (CARS) software maintenance and support. | \$ 531,550.00 | |
| 001 | General Fund | 80 | Circuit Court and Records | Software maintenance | Jury System software maintenance and support. | \$ 27,039.00 | |
| 001 | General Fund | 81 | Juvenile Court | Medical Services | Medical services provided for the Juvenile Detention Center | \$ 19,467.00 | |
| 001 | General Fund | 81 | Juvenile Court | Mental Health | Mental Health Services for Sex Offenders | \$ 165,810.00 | |
| 001 | General Fund | 81 | Juvenile Court | Psychological Services | Psychological evaluations ordered by the Judges in Juvenile Court | \$ 6,295.00 | |
| 001 | General Fund | 81 | Juvenile Court | Interpreting Services | Provide interpreter and translation services to clients of the Juvenile Court | \$ 42,066.00 | |
| 001 | General Fund | 81 | Juvenile Court | Security | Maintenance of security system at the Juvenile Detention Center | \$ 19,064.00 | |
| 001 | General Fund | 81 | Juvenile Court | Transportation Services | Provide the occasional transport of parents, families, clients to and from treatment | \$ 5,783.00 | |
| 001 | General Fund | 81 | Juvenile Court | Electronic Monitoring | Electronic monitoring contract for Supervised Release Services | \$ 37,634.00 | |
| 001 | General Fund | 81 | Juvenile Court | Mental Health Consultation | Consultation for treatment of clients | \$ 36,600.00 | |
| 001 | General Fund | 82 | Commonwealth's Attorney | None | | | |
| 001 | General Fund | 85 | General District Court | None | | | |
| 001 | General Fund | 87 | DPWES - Stormwater Mgmt - Agency 87 Transportation Program | Professional Consultants & Contractual Services | Fencing Contractor - Construction Fences | \$ 1,783.00 | These activities support the transportation related components that the Stormwater Services Agency is responsible for. |
| 001 | General Fund | 87 | DPWES - Stormwater Mgmt - Agency 87 Transportation Program | Professional Consultants & Contractual Services | Parking Lot Sweeping | \$ 10,830.08 | |
| 001 | General Fund | 87 | DPWES - Stormwater Mgmt - Agency 87 Transportation Program | Professional Consultants & Contractual Services | Parking Lot Painting | \$ 3,702.31 | |
| 001 | General Fund | 87 | DPWES - Stormwater Mgmt - Agency 87 Transportation Program | Professional Consultants & Contractual Services | Asphalt Contractor - Commuter Lots | \$ 555.32 | |
| 001 | General Fund | 87 | DPWES - Stormwater Mgmt - Agency 87 Transportation Program | Professional Consultants & Contractual Services | Arborist services, including tree removal on County-owned facilities | \$ 2,295.00 | |
| 001 | General Fund | 87 | DPWES - Stormwater Mgmt - Agency 87 Transportation Program | Professional Consultants & Contractual Services | Landscaping, Herbicide, and Fertilizer treatments at Commuter Lots, Commuter Rail, and County Owned Facilities. | \$ 135,103.95 | |
| 001 | General Fund | 87 | DPWES - Stormwater Mgmt - Agency 87 Transportation Program | Professional Consultants & Contractual Services | Bus Shelter Maintenance & Removal and Installation of Bus Shelters. | \$ 18,610.68 | |
| 001 | General Fund | 87 | DPWES - Stormwater Mgmt - Agency 87 Transportation Program | Professional Consultants & Contractual Services | Snow Removal - Commuter Lots, Commuter Rail, and County Owned Facilities. | \$ 642,138.80 | |
| 001 | General Fund | 90 | Police | Advertisement | Recruitment Advertisement | \$ 1,344.00 | |
| 001 | General Fund | 90 | Police | Assessment | Language Skills Assessment | \$ 952.00 | |
| 001 | General Fund | 90 | Police | Body Transfer | Deceased Body Transfer | \$ 117,690.00 | |
| 001 | General Fund | 90 | Police | Butcher | Processing of Deer | \$ 1,000.00 | |
| 001 | General Fund | 90 | Police | Car Wash Service | Car Wash Service - Not billed by DVS | \$ 1,730.00 | |
| 001 | General Fund | 90 | Police | Counseling | Backup Psychologist - ISS Program | \$ 213,000.00 | |
| 001 | General Fund | 90 | Police | Credit Bureau Reports | Credit Checks for Background Investigations | \$ 3,494.08 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|-------------|--------------|---------------|-----------------|--------------------------------|--|----------------|--------------|--|
| | | | | | | Exp. Total | | |
| 001 | General Fund | 90 | Police | Embroider | Embroidered Emblems | \$ | 1,635.50 | |
| 001 | General Fund | 90 | Police | Laboratory | Drug Usage Tests | \$ | 12,347.00 | |
| 001 | General Fund | 90 | Police | | Laundering Services | \$ | 1,185.48 | |
| 001 | General Fund | 90 | Police | | Rental/Laundering Uniforms & Linens at Helicopter | | | |
| 001 | General Fund | 90 | Police | Mosquito & Tick Control | Mosquito/Tick Abatement and Control | \$ | 3,293.50 | |
| 001 | General Fund | 90 | Police | Physician Care | Infectious Disease Physicians | \$ | 7,232.00 | |
| 001 | General Fund | 90 | Police | Printing - Commercial | Commercial Printing and Binding | \$ | 35,151.00 | |
| 001 | General Fund | 90 | Police | Psychological Testing | Psychological Testing and Evaluation for Recruitment and Internal Affair Cases | \$ | 60,217.00 | |
| 001 | General Fund | 90 | Police | Rental Vehicles | Rental Vehicles for Undercover & Speical Investigations | \$ | 181,800.00 | |
| 001 | General Fund | 90 | Police | Shredding Services | Shredding Service - Confidential Document On Site Safeguard Shredding | \$ | 11,387.90 | |
| 001 | General Fund | 90 | Police | Temporary Staffing | Clerical Supports | \$ | 139,265.00 | |
| 001 | General Fund | 90 | Police | Temporary Staffing | Contracted IT Support - PC Replacements Manpower Hours | \$ | 110,964.00 | |
| 001 | General Fund | 90 | Police | Temporary Staffing | Role Players at Academy | \$ | 3,731.19 | |
| 001 | General Fund | 90 | Police | Towing | Towing Expenses | \$ | 13,001.00 | |
| 001 | General Fund | 90 | Police | Training Services | Conservators of the Peace Registration Renewals /Training | \$ | 1,460.00 | |
| 001 | General Fund | 90 | Police | Training Services | Professional & Contracted Training | \$ | 68,260.20 | |
| 001 | General Fund | 90 | Police | Training Services | Certification Training for Helicopter Pilots | \$ | 90,410.05 | |
| 001 | General Fund | 90 | Police | Translation Services | Telephone Language Services | \$ | 52,925.20 | |
| 001 | General Fund | 90 | Police | Veterinary Services | Veterinary Services at Animal Shelter | \$ | 114,152.00 | |
| 001 | General Fund | 90 | Police | Veterinary Services & Boarding | Medical Expenses & Boarding | \$ | 32,870.79 | |
| 001 | General Fund | 91 | Sheriff | Food Services | Daily inmate meals | \$ | 1,926,864.00 | Food buying and managing brings contract benefit |
| 001 | General Fund | 91 | Sheriff | Security System Repair | repair to analog security systems | \$ | 743,990.00 | As systems switch to digital, a good prospect for in-house |
| 001 | General Fund | 92 | Fire and Rescue | Medical Transport | EMS transport billing services | \$ | 639,030.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Legal Svcs | Specialized legal services for EMS billing | \$ | 798.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Gear Rpr/Cing | Protective clothing cleaning, inspection & repair | \$ | 710,915.89 | |
| 001 | General Fund | 92 | Fire and Rescue | Vehicle Maintenance | Towing services | \$ | 43,017.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Environmental Services | Vehicle Exhaust System repair and maintenance | \$ | 76,384.62 | |
| 001 | General Fund | 92 | Fire and Rescue | Laundry Svc | Uniform cleaning for apparatus staff | \$ | 9,181.21 | |
| 001 | General Fund | 92 | Fire and Rescue | Mechanical Svcs | Repair & maint. of vehicles | \$ | 455,542.44 | |
| 001 | General Fund | 92 | Fire and Rescue | Mechanical Svcs | Repairs to boats | \$ | 5,613.58 | |
| 001 | General Fund | 92 | Fire and Rescue | Apparatus Maintenance | Vehicle lettering | \$ | 7,500.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Apparatus Maintenance | Haul & storage for Fire Boat 420 | \$ | 1,080.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Apparatus Maintenance | Prep & paint boats | \$ | 6,325.56 | |
| 001 | General Fund | 92 | Fire and Rescue | Security Svcs | Security Monitoring/LDC | \$ | 411.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Equipment Repair | Thermal imager repair and maintenance | \$ | 37,952.31 | |
| 001 | General Fund | 92 | Fire and Rescue | Equipment Repair | Small motor repair - tools,station op eqt - vacuums | \$ | 26,623.90 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|------------------------|---------------|-----------------------------------|---|---|-------------------|---|
| | | | | | | Exp. Total | |
| 001 | General Fund | 92 | Fire and Rescue | Equipment Repair | Small motor repair on suppression eqt - chainsaws, fans | \$ 37,553.75 | |
| 001 | General Fund | 92 | Fire and Rescue | Equipment Repair | Appliance repair - station dishwashers, refrigerators, stoves | \$ 9,087.19 | |
| 001 | General Fund | 92 | Fire and Rescue | IT Services | IT Programmer | \$ 157,546.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Environmental Services | Consultant for Tank Farm and Hazmat Issues | \$ 2,703.41 | |
| 001 | General Fund | 92 | Fire and Rescue | Environmental Services | Package, load & transport Hazmat | \$ 1,881.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Medical Svcs | Physician referral for special svcs not available at OHC | \$ 8,420.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Environmental Services | Air quality monitoring at stations | \$ 6,889.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Medical Svcs | County Public Safety Occupational Health Center | \$ 2,811,392.01 | |
| 001 | General Fund | 92 | Fire and Rescue | Medical Svcs | Medical tests | \$ 9,176.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Medical Svcs | Lab services | \$ 107,315.17 | |
| 001 | General Fund | 92 | Fire and Rescue | IT Services | Software hosting | \$ 22,045.65 | |
| 001 | General Fund | 92 | Fire and Rescue | Equipment Repair | Repair of medical equipment | \$ 4,176.76 | |
| 001 | General Fund | 92 | Fire and Rescue | Recruitment | Psychological testing | \$ 62,450.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Custodial Services | Custodial Services - CPAT cleaning | \$ 8,652.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Medical Svcs | Drug testing | \$ 14,123.00 | |
| 001 | General Fund | 92 | Fire and Rescue | Equipment Rental | Rental Car for Internal Affairs | \$ 8,882.57 | |
| 001 | General Fund | 92 | Fire and Rescue | Certification | EMT B Recruit Courses, Refresher Courses & EMT-I certification | \$ 81,256.00 | |
| 001 | General Fund | 93 | Emergency Management | Training Services | ICS 320 4 day class | \$ 36,750.00 | Plan to offer class in November 2010 |
| 001 | General Fund | 93 | Emergency Management | Phone Translation Services | Special Needs Registry | \$ 471.00 | |
| 001 | General Fund | 93 | Emergency Management | Consultant Services | Public Assistance Support | | Subject Matter Experts |
| 001 | General Fund | 93 | Emergency Management | Clerical Services | Clerical Supprt | \$ 404.00 | |
| 001 | General Fund | 93 | Emergency Management | Printing | Printing and Binding Training Books | \$ 6,671.00 | |
| 001 | General Fund | 93 | Emergency Management | Technology Support | Video conferencing support and equipment repair | \$ 10,732.00 | Service Support for Video Conferencing System |
| 001 Total | | | | | | \$ 146,014,616.89 | |
| 100 | County Transit Systems | 40 | Transportation | Public Transit Contract for Fairfax Connector Service | West Ox Bus Garage | \$ 11,046,066.00 | |
| 100 | County Transit Systems | 40 | Transportation | Public Transit Contract for Fairfax Connector Service | Reston/Herndon Bus Contract | \$ 20,273,373.00 | |
| 100 | County Transit Systems | 40 | Transportation | Public Transit Contract for Fairfax Connector Service | Huntington Bus System | \$ 31,530,156.00 | |
| 100 Total | | | | | | \$ 62,849,595.00 | |
| 102 | Federal / State Grants | 35 | Planning & Zoning | Grant Purchase Order | Consultant Services | \$ 15,679.00 | Grant for Centreville Historic Overlay District |
| 102 | Federal / State Grants | 50 | Community and Recreation Services | Food Services | Food Service for the USDA Summer Lunch Program. | \$ 299,335.00 | 8.6% is General Fund 91.4% is Grant funded |
| 102 | Federal / State Grants | 67 | Family Services | Participant training services | Marketing consultant used to support training, orientation & community education. Contracted staff providing one on one training to Foster/Adoptive and resource parents regarding parenting and child development issues. Provides childcare services. | \$ 49,488.00 | Reimbursed through Laser 36.5% Federal 63.50% LCM |
| 102 | Federal / State Grants | 67 | Family Services | Participant training services | Parenting education training. | \$ 55,099.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|-------------|------------------------|---------------|-----------------------------------|---|---|-----------------|---|
| | | | | | | Exp. Total | |
| 102 | Federal / State Grants | 67 | Family Services | Transitional Housing | Assist homeless persons in the transition to permanent housing | \$ 265,111.75 | |
| 102 | Federal / State Grants | 67 | Family Services | Employment Skills Training and Related Services | Payments related to employment services, including job training, skills assessment, placement activities, and other employment programs. Largely funded through grants established through the Workforce Investment Act of 1998 (WIA) | \$ 442,614.00 | |
| 102 | Federal / State Grants | 67 | Family Services | Food Services | Nutritious snacks and meals served to children receiving child care in home and community based locations and the SACC program | \$ 3,174,432.00 | Based on current homes participating in program |
| 102 | Federal / State Grants | 67 | Family Services | Clerical services | Temporary administrative staff | \$ 19,007.00 | |
| 102 | Federal / State Grants | 67 | Family Services | Child Care | Includes child care and education, nutrition, speech, vision, hearing and mental health, and food services for at risk 4 year olds as part of Virginia Preschool Initiative | \$ 2,329,503.00 | Amount awarded to FCPS - not sure about centers - decision has not been made |
| 102 | Federal / State Grants | 67 | Family Services | Child Care provider training | Training opportunities for center and home based providers | \$ 69,043.00 | |
| 102 | Federal / State Grants | 67 | Family Services | Software Support | Maintenance of Child Care Plus system for Head Start | \$ 21,093.00 | |
| 102 | Federal / State Grants | 67 | Family Services | Training Services | Training for Head Start staff and program participants | \$ 43,430.00 | |
| 102 | Federal / State Grants | 67 | Family Services | Food Services | Meals and snacks provided to Head Start and Early Head Start children | \$ 162,561.00 | |
| 102 | Federal / State Grants | 67 | Family Services | Child Care | Child Care and education services for Head Start & Early Head Start Children | \$ 4,115,879.00 | |
| 102 | Federal / State Grants | 67 | Family Services | Transportation services | Transportation for Head Start Children | \$ 173,913.00 | |
| 102 | Federal / State Grants | 67 | Family Services | Health Services | Mental Health, Vision, Dental services for Head Start children | \$ 2,633.00 | |
| 102 | Federal / State Grants | 68 | Administration for Human Services | Professional Consultant/ Contractual Services | TANF Emergency/ Contingency Fund | \$ 964,933.31 | The total funding for this grant is \$5,000,000, of which \$1.0 million in county funding leverages \$4.0 million in federal funds that are passed through the state (80% federal pass through funding / 20% local funding.) This grant program operates on a fed |
| 102 | Federal / State Grants | 70 | Information Technology | Consultant Services | Services - Professional Consultant & Contractual | \$ 1,249,303.00 | DIT manages one state and one federally funded multi-jurisdictional, multi-phase and multiple year grants, Public Safety Interoperable Communications and Urban Areas Security Initiatives. These grants are to implement new systems and infrastructure proje |
| 102 | Federal / State Grants | 70 | Information Technology | Consultant Services | Software Maintenance & Development | \$ 361,340.00 | The services provide expertise in business process development, online configuration management, and regional governance, as well as administrative coordination, and financial reporting in support of multi-phase federal grant-funded IT projects. |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|------------------------|---------------|------------------------|--|--|------------------|---|
| | | | | | | Exp. Total | |
| 102 | Federal / State Grants | 70 | Information Technology | Consultant Services | System development | \$ 708,962.00 | Technical expertise provided for functional enhancements and maintenance of a multi-jurisdictional fire department dispatch exchange application. |
| 102 | Federal / State Grants | 71 | Health | Translation Services | Contracted service for written translation skills | \$ 46.00 | See above - this cost was charged to the Women's Infants and Children's grant |
| 102 | Federal / State Grants | 71 | Health | Translation Services | Telephonic Translation Services | \$ 2,864.00 | See above - this cost was charged to the Women's Infants and Children's grant |
| 102 | Federal / State Grants | 81 | Juvenile Court | Consultant Services | Evaluate disproportional minority contact in human service agencies | \$ 56,803.00 | |
| 102 | Federal / State Grants | 81 | Juvenile Court | Mental Health/Substance Abuse counseling | Assessments and counseling services for individuals and families | \$ 1,815.00 | |
| 102 | Federal / State Grants | 81 | Juvenile Court | Community outreach | Provide direct services to gang at-risk youth in the community, as well as conduct community outreach and coordination of services for youth and families. | \$ 351,874.00 | |
| 102 | Federal / State Grants | 90 | Police | Investigative Search Tool | On-line access to data base to conduct criminal investigations | \$ 56,367.30 | |
| 102 | Federal / State Grants | 90 | Police | Temporary Staffing | Intelligence Gathering and Analysis | \$ 641,000.58 | |
| 102 | Federal / State Grants | 90 | Police | Training Services | Hazmat, Critical Incident, Culture of Safety | \$ 57,380.57 | |
| 102 | Federal / State Grants | 92 | Fire and Rescue | Recruitment/ Volunteers | Background checks | \$ 1,221.00 | Commonwealth of VA/American Background. Grant funded through CERT program |
| 102 | Federal / State Grants | 92 | Fire and Rescue | IT Services | Online Educational Tool - Distance learning platform | \$ 118,668.00 | |
| 102 | Federal / State Grants | 92 | Fire and Rescue | Certification | ALS I and P Courses | \$ 102,015.00 | |
| 102 | Federal / State Grants | 93 | Emergency Management | Technical Consulting Services | WEBEOC Technical Support | \$ 919,519.00 | |
| 102 | Federal / State Grants | 93 | Emergency Management | Training Services | WEBEOC Training | \$ 72,642.00 | |
| 102 | Federal / State Grants | 93 | Emergency Management | Consultant Services | Comprehensive Recovery Plan | \$ 167,249.00 | |
| 102 Total | | | | | | \$ 17,072,823.51 | |
| 103 | Aging Grants | 67 | Family Services | Legal Services | Legal Services for AAA clients | \$ 23,304.00 | |
| 103 | Aging Grants | 67 | Family Services | Nutrition services | Meal services for Congregate and Home Delivered Meals programs for AAA clients | \$ 1,786,471.00 | |
| 103 | Aging Grants | 67 | Family Services | Transportation services | Assisted Caregiver transportation | \$ 45,193.00 | Transportation services award per VDA contract and award |
| 103 | Aging Grants | 67 | Family Services | Nutrition services | Nutritional Supplements for AAA clients (Ensure) | \$ 133,790.00 | |
| 103 | Aging Grants | 67 | Family Services | Home-based care services | Homemaker services such as light housekeeping, laundry and preparation of light meals in the Share Care/Elderlink Program | \$ 174,442.00 | |
| 103 Total | | | | | | \$ 2,163,200.00 | |
| 104 | IT Projects | 70 | Information Technology | Consultant Services | Services - Professional Consultant & Contractual | \$ 3,803,979.00 | Fund 104 is made up of numerous multi-phase projects, planned and implemented over multiple years, therefore, we are reporting on Revised Budget figures, instead of the Adopted Budget. Implementation of IT projects is provided through vendors and include |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|---|---------------|------------------------------|----------------------------|--|------------------|--|
| | | | | | | Exp. Total | |
| 104 | IT Projects | 70 | Information Technology | Consultant Services | Services - Information Processing | \$ 6,694,783.00 | Services for implementing new systems and integration services that keep county technology architecture and supporting infrastructure secure and current. They include technical design, installation of hardware, software implementation services, project m |
| 104 | IT Projects | 70 | Information Technology | Consultant Services | Software Maintenance & Development | \$ 1,385,335.00 | Services include hardware and software maintenance. |
| 104 Total | | | | | | \$ 11,884,097.00 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Captioning services | Closed captioning for video programming | \$ 43,208.38 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Talent services | Talent for Channel video programming | \$ 28,746.74 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Streaming services | Live/On-demand streaming services for video programming | \$ 9,991.20 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Music library | Music libraries access for video programming | \$ 799.00 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Language services | Translation and inpretation services for video programming | \$ 414.51 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Maintenance services | Maintenance and repair services (non-production) | \$ 1,215.27 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Maintenance services | Repair for video production equipment | \$ 26,650.00 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Legal services | Cable franchise legal services | \$ 49,218.50 | |
| 105 | Cable Communications | 04 | Cable and Consumer Services | Maintenance services | Repair for cable testing equipment | \$ 5,127.00 | |
| 105 | Cable Communications | 70 | Information Technology | Consultant Services | Video engineer staff augmentation | \$ 64,445.00 | |
| 105 | Cable Communications | 70 | Information Technology | Engineering Services | I-Net construction | \$ 572,805.00 | One-time Reston build-out |
| 105 | Cable Communications | 70 | Information Technology | Maintenance Services | Initial equipment setup | \$ 41,785.00 | |
| 105 | Cable Communications | 70 | Information Technology | Consultant Services | Network engineer staff augmentation | \$ 1,199,850.00 | |
| 105 | Cable Communications | 70 | Information Technology | Consultant Services | Video engineer staff augmentation | \$ 140,705.00 | |
| 105 | Cable Communications | 70 | Information Technology | Engineering Services | Fiber-optic cable installation | \$ 30,220.00 | |
| 105 | Cable Communications | 70 | Information Technology | Consultant Services | Network management (NOC)* | \$ 1,297,409.00 | Includes one-time set-up charges for Verizon managed services |
| 105 Total | | | | | | \$ 3,512,589.60 | |
| 106 | Fairfax-Falls Church Community Services Board | 7211 | CSB - Administration | Courier | Courier to most CSB sites | \$ 47,776.68 | |
| 106 | Fairfax-Falls Church Community Services Board | 7211 | CSB - Administration | Temporary Staffing | Lawn maintenance | \$ 25,087.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7211 | CSB - Administration | Consultant Services | Bioethical | \$ 9,400.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7211 | CSB - Administration | Consultant Services | Quality Assurance | \$ 900.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7211 | CSB - Administration | Consultant Services | Medication handler training | \$ 8,938.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Interpreting Services | Sign language | \$ 102,974.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Interpreting Services | Face to Face translation | \$ 209,026.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Interpreting Services | Telephonic translation | \$ 9,480.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Medication access | Medication enrollment for PAP, Part D | \$ 83,675.67 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Risk assessment | Polygraph exams | \$ 6,300.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Temporary Staffing | Clerical support of MH services | \$ 212,018.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Medical disposal | Medical waste disposal / biohazard | \$ 1,197.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Psychology intern program | Psychology intern program | \$ 26,392.96 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Medical services | Physical exams for residential | \$ 702.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Mental Health Peer Support | Peer specialists in crisis care | \$ 100,726.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Psychological testing | Psychological testing | \$ 990.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|-------------|---|---------------|--|----------------------------|---|----------------|--------------|--|
| | | | | | | Exp. Total | | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Medical staffing | Nurse temporary staffing | \$ | 1,728.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Medical staffing | Psychiatrist temporary staffing | \$ | 9,495.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Security guards | Building security | \$ | 222,477.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Laboratory services | Lab services not provided by the Health Department | \$ | 16,846.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Transportation Services | Cab services for clients | \$ | 21,646.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7430 | CSB - Mental Health Services | Mental Health treatment | Consumer 1:1 treatment | \$ | 52,398.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Day Support | Psychosocial rehabilitation | \$ | 1,280,008.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Peer Support | Consumer run drop in centers | \$ | 224,255.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Peer Support | Consumer run drop in centers | \$ | 274,238.00 | Regional Recovery Grant |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Day Support | Sheltered employment | \$ | 117,244.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Day Support | Group supported employment | \$ | 242,706.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Day Support | Individual supported employment | \$ | 262,678.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Residential | Group Home residential treatment | \$ | 1,648,594.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Residential | Group Home/nursing care treatment | \$ | 511,568.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Residential | Supervised apts residential treatment | \$ | 438,020.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Residential | Domiciliary services (specialized care) | \$ | 158,622.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Residential | Emergency shelter & counseling/teens | \$ | 153,161.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Residential | Supportive housing | \$ | 1,020,327.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Residential | Assisted living facility | \$ | 1,415,041.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Independent evaluators | Independent evaluators | \$ | 264,209.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Emergency | Suicide crisis info & referral | \$ | 138,658.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | CSA Youth Services | Residential and in-home services to non-mandated CSA youth and their families | \$ | 806,855.00 | Managed by CSA Prioritization Committee. State funds total \$342,937 |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Residential | Youth crisis care | \$ | 1,440,472.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Emergency | Emergency psychiatric services | \$ | 168,162.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Outpatient | Multicultural outpatient treatment | \$ | 78,655.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Mental Health Outpatient | Youth outpatient treatment | \$ | 534,092.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Regional Local Inpatient | Private hospital bed purchase | \$ | 1,547,104.00 | Regional grant budget for private hospital bed purchase |
| 106 | Fairfax-Falls Church Community Services Board | 7434 | CSB - Mental Health Services | Regional Consultant | Management info system consultant | \$ | 7,500.00 | Regional Recovery Grant |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | Interpreting Services | Sign language | \$ | 9,204.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | Interpreting Services | Face to Face translation | \$ | 11,415.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | Interpreting Services | Telephonic translation | \$ | 1,280.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Residential | Supportive living | \$ | 14,306.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Day Support | Developmental day support | \$ | 5,095,020.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Day Support | Individual supported employment | \$ | 326,338.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Day Support | Sheltered employment | \$ | 1,809,869.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Day Support | Group supported employment | \$ | 4,617,970.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Residential | Group Home residential, assistive tech | \$ | 4,580,246.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Residential | Supervised apts | \$ | 1,072,902.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Residential | Domiciliary services (specialized care) | \$ | 84,531.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Residential | Residential respite/facility care | \$ | 375,769.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Residential | In-home respite referral | \$ | 193,210.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7540 | CSB - Intellectual Disability Services | IDS Residential | Supportive living drop-in services | \$ | 673,463.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Temporary Staffing | Clerical support of ADS services | \$ | 37,528.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Nurse temporary staffing | Nurse temporary staffing | \$ | 14,111.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|------------------|---|---------------|-------------------------------------|-------------------------------------|--|----------------|---------------|---|
| | | | | | | Exp. Total | | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Medical services | Accupuncture services | \$ | 3,640.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Interpreting Services | Face to Face translation | \$ | 92,464.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Interpreting Services | Telephonic translation | \$ | 937.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Interpreting Services | Document translation | \$ | 1,855.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Medical disposal | Medical waste disposal / biohazard | \$ | 10,328.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Dental service | Dental service for residential | \$ | 6,820.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Medical services | Physical exams for residential | \$ | 250.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Security guards | Building security | \$ | 26,777.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Transportation Services | Cab services for clients | \$ | 18,036.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Training Services | Leadership & Resiliency trainers | \$ | 35,320.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | Youth Survey | School and County At-Risk Youth Survey | \$ | 23,359.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | ADS Residential | Alcohol and drug rehabilitation services | \$ | 124,624.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7656 | CSB - Alcohol and Drug Services | ADS Inpatient | Medical detoxification services | \$ | 139,001.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7880 | CSB - Infant and Toddler Connection | ITC Early Intervention | Physical, occupational, speech-language and infant education services | \$ | 2,219,348.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7880 | CSB - Infant and Toddler Connection | Interpreting Services | Face to Face translation | \$ | 54,757.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7880 | CSB - Infant and Toddler Connection | Consultant Services | Nutrition, social work services | \$ | 105,287.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7880 | CSB - Infant and Toddler Connection | Temporary Staffing | Clerical support for ITC Services | \$ | 37,927.00 | |
| 106 | Fairfax-Falls Church Community Services Board | 7880 | CSB - Infant and Toddler Connection | Medical billing | Medical billing for ITC & vendor services | \$ | 28,150.00 | |
| 106 Total | | | | | | | 35,748,384.31 | |
| 108 | Leaf Collection | 45 | DPWES - Solid Waste Management | Rental Contract | Security Guards | \$ | 17,054.00 | |
| 108 | Leaf Collection | 45 | DPWES - Solid Waste Management | Rental Contract | Truck w/Driver Rental | \$ | 18,767.00 | |
| 108 | Leaf Collection | 45 | DPWES - Solid Waste Management | Contractual Services | Transportation of Leaves | \$ | 338,683.00 | Leaves collected in leaf collection districts |
| 108 | Leaf Collection | 45 | DPWES - Solid Waste Management | Contractual Services | Leaf Equipment Servicing | \$ | 62,007.00 | |
| 108 Total | | | | | | | 436,511.00 | |
| 109 | Refuse Collection and Recycling Operations | 45 | DPWES - Solid Waste Management | Contractual Services | Processing of Recyclables | \$ | 127,710.00 | |
| 109 | Refuse Collection and Recycling Operations | 45 | DPWES - Solid Waste Management | Contractual Services | Cleaning Contract | \$ | 7,650.00 | |
| 109 | Refuse Collection and Recycling Operations | 45 | DPWES - Solid Waste Management | Contractual Services | Compactor Servicing | \$ | 11,731.00 | |
| 109 | Refuse Collection and Recycling Operations | 45 | DPWES - Solid Waste Management | Contractual Services | Electronic Recycling | \$ | 148,950.00 | |
| 109 | Refuse Collection and Recycling Operations | 45 | DPWES - Solid Waste Management | Contractual Services | Document Shredding | \$ | 7,377.00 | |
| 109 | Refuse Collection and Recycling Operations | 45 | DPWES - Solid Waste Management | Contractual Services | Compactor Servicing | \$ | 7,974.00 | |
| 109 Total | | | | | | | 311,392.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | HHW program | Dispose household hazardous waste and program assessment | \$ | 4,990.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | Health services | Physical exam, medical evaluation | \$ | 2,790.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | Hauling service | Hauling service for overload waste and/or diverted waste | \$ | 2,102,098.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | Yard Waste processing | Yard waste thru waste exchange agreement with Prince William County | \$ | 262,912.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | I-66 Landfill maintenance | Landfill gas control monitoring; environmental, stormwater, lab test service, downchute repair, etc. | \$ | 176,650.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | I-66 Complex repair and maintenance | Pavement repair, painting service, electrical service, pest control, security fire alarm, radio repair, mowing service, etc. | \$ | 164,162.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|-----------------------------------|---------------|--------------------------------|--|--|------------------|----------|
| | | | | | | Exp. Total | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | I-66 Complex various services | PVS report, truck wash service, sign repair and replacement, hydraulic equipment repair, general engineering service, other electrical service, etc. | \$ 85,564.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | Repair and Maintenance | Repair and maintenance to scales, cranes, road tractors, A/C systems, elevators and othr misc. equipment | \$ 106,009.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | Repair and Maintenance | Misc. building repair and maintenance | \$ 240.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | Dispose Fairfax municipal solid waste (MSW) | With Covanta Fairfax | \$ 26,263,683.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | Tire disposal | Dispose tire thru Emanuel Tire; | \$ 254,141.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | Dispose bypass waste | Dispose diverted waste (bypass); | \$ 223,788.00 | |
| 110 | Refuse Disposal | 45 | DPWES - Solid Waste Management | MSW and yard waste disposal | Yard waste and MSW disposal thru waste exchange agreement with Prince William County | \$ 978,469.00 | |
| 110 Total | | | | | | \$ 30,625,496.00 | |
| 111 | Reston Community Center | 14 | Reston Community Center | Custodial Services | Facility cleaning service | \$ 112,897.56 | |
| 111 | Reston Community Center | 14 | Reston Community Center | Building maint/Repair service | Maintenance/Repair of Building Equipment including plumbing, electrical, HVAC boilers, elevator, fire/security | \$ 105,076.52 | |
| 111 | Reston Community Center | 14 | Reston Community Center | Commercial Printing Services | Laminated posters | \$ 18,866.17 | |
| 111 | Reston Community Center | 14 | Reston Community Center | Equipment/Furniture reallocation-moving reconfiguring of systems furniture | Office furniture reconfiguration and move | \$ 1,260.00 | |
| 111 Total | | | | | | \$ 238,100.25 | |
| 112 | Energy Resource Recovery Facility | 45 | DPWES - Solid Waste Management | Household hazardous waste disposal services | Dispose all household hazardous waste collected at County facilities or special events | \$ 255,934.00 | |
| 112 | Energy Resource Recovery Facility | 45 | DPWES - Solid Waste Management | Computer software maintenance | Modify Weighmaster System software database to meet County requirements | \$ 21,960.00 | |
| 112 | Energy Resource Recovery Facility | 45 | DPWES - Solid Waste Management | Dispose MSW collected in County and surrounding areas | Process MSW and produce electricity | \$ 32,130,726.00 | |
| 112 | Energy Resource Recovery Facility | 45 | DPWES - Solid Waste Management | Repair and maintenance | Repair and maintenance of scale and other equipment | \$ 26,004.00 | |
| 112 Total | | | | | | \$ 32,434,624.00 | |
| 113 | McLean Community Center | 49 | McLean Community Center | Building and Ground Maintenance | Custodial, Landscaping, Elevator Services, Capital Projects | \$ 145,511.00 | |
| 113 | McLean Community Center | 49 | McLean Community Center | Classes | Instructional Teaching, Classes | \$ 338,724.00 | |
| 113 | McLean Community Center | 49 | McLean Community Center | Events | Rides, Concessions, Barricades, Transport | \$ 77,527.00 | |
| 113 | McLean Community Center | 49 | McLean Community Center | Activities | Dances, DJs, Trips | \$ 71,025.00 | |
| 113 | McLean Community Center | 49 | McLean Community Center | Events | Performances, Buses, Trips | \$ 56,707.00 | |
| 113 Total | | | | | | \$ 689,494.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Health services | Physical exam for employees | \$ 738.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Lab service | Water testing and analysis | \$ 31,923.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Debris disposal | Dispose construction debris collected by County | \$ 637,697.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Hauling service | Hauling service for white goods and debris | \$ 38,260.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|------------------|------------------------------------|---------------|---------------------------------------|-------------------------------------|---|----------------|--------------|--|
| | | | | | | | Exp. Total | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Engineering services | Operation support, monitoring and maintenance services at 1-95 Landfill Gas Control Facilities. Landfill support, permit maintenance and compliance support, groundwater monitoring report and general engineering services | \$ | 654,401.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Paving services | Repair services for damaged asphalt pavement | \$ | 47,261.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | I-95 Complex repair and maintenance | Painting, lawn care, fence installation, generator service, cabling service, etc. | \$ | 30,046.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Repair and Maintenance | Repair and maintenance to facility and equipment | \$ | 40,077.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Repair and Maintenance | Scale repair, elevator maintenance, HVAC service, washing machine repair, compactor service, electric motor repair, etc. | \$ | 23,555.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Repair and Maintenance | Miscellaneous repair and maintenance. | \$ | 1,153.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Professional Services | Architectural and engineering services for capital projects | \$ | 44,877.00 | |
| 114 | I-95 Refuse Disposal | 45 | DPWES - Solid Waste Management | Construction services | Construction services for capital projects | \$ | 978.00 | |
| 114 Total | | | | | | \$ | 1,550,966.00 | |
| 116 | Integrated Pest Management Program | 71 | Health | Monitoring and Consultant Services | Contracted services for the monitoring and treatment for West Nile Virus in three sections of the County. | \$ | 533,470.30 | Agency reduced amount anticipated for services provided outside the core services provided within the contractual obligations. |
| 116 | Integrated Pest Management Program | 71 | Health | Laboratory Testing | Contracted laboratory testing with outside provider to test ticks for a variety of diseases. | \$ | 29,095.75 | |
| 116 Total | | | | | | \$ | 562,566.05 | |
| 118 | Community Funding Pool | 69 | Systems Management for Human Services | Prevention | Families and individuals get help to remain independent and have the tools and resources to prevent future or ongoing dependence. Communities increase their ability to develop and provide preventive services. | \$ | 1,785,692.00 | |
| 118 | Community Funding Pool | 69 | Systems Management for Human Services | Crisis Intervention | Individuals, families or communities in crisis get help to overcome short-term problems (generally not more than three months) and quickly move back to independence if appropriate. | \$ | 1,279,400.00 | |
| 118 | Community Funding Pool | 69 | Systems Management for Human Services | Self-Sufficiency | Families, individuals, neighborhoods and communities get comprehensive services addressing many facets and needs so that they can attain self-sufficiency over a period of three months to three years. | \$ | 5,814,646.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|------------------|---|---------------|---------------------------------------|---|--|----------------|---------------|--|
| | | | | | | Exp. Total | | |
| 118 | Community Funding Pool | 69 | Systems Management for Human Services | Ongoing Assistance for Independent Living | People, neighborhoods and communities that have continuing and long-term needs achieve or maintain healthy, safe and independent lives to the maximum extent possible. | \$ | 203,041.00 | |
| 118 Total | | | | | | \$ | 9,082,779.00 | |
| 119 | Contributory Fund | 88 | Contributory Agencies | Various | Contributions for regional bodies, dues for membership and County participation in multi-jurisdictional programs. | \$ | 12,935,440.00 | |
| 120 | E-911 IT Projects | 70 | Information Technology | Consultant Services | Services - Professional Consultant & Contractual expert servies support of e-911 systems. | \$ | 1,347,231.00 | Technical services for E-911 communications systems has always been outsourced for CAD system support, telecomm systems, and public safety radio network. |
| 120 | E-911 IT Projects | 70 | Information Technology | Consultant Services | Software Maintenance & Development | \$ | 75,356.00 | Vendor expert technical services for software maintenance and system support for vendor provided CAD system functions. |
| 120 | E-911 IT Projects | 70 | Information Technology | Consultant Services | Radio Repair | \$ | 17,969.00 | Turnkey technical services to include radio repair and maintenance are provided by system provider. |
| 120 | E-911 | 70 | Information Technology | Consultant Services | Services - Professional Consultant & Contractual | \$ | 42,849.00 | Motorola radio system management. Services include rebanding/reconfiguration planning services, installation services, on-site AV support, and staff augmentation |
| 120 | E-911 | 70 | Information Technology | Consultant Services | Contractor - Consultant Services | \$ | 300,997.00 | Expert Consultant Services include radio system and frequency engineering services |
| 120 | E-911 | 70 | Information Technology | Consultant Services | Repair & Maintenance - Telecomm Equipment | \$ | 1,399,802.00 | Services include maintenance services for Public Safety Radio Systems, RDLAP Mobile Data Infrastructure, and on-site system management |
| 120 | E-911 | 70 | Information Technology | Consultant Services | Services - Other Agency | \$ | 28,270.00 | Services for cabling buidlings is performed by vendors. Staff manage the requirements and work execution. |
| 120 | E-911 | 95 | Public Safety Communications | Information Technology | On site staff to assist with computer issues | \$ | 115,049.00 | |
| 120 | E-911 | 95 | Public Safety Communications | Information Technology | 24/7 on site staff to support CAD | \$ | 1,596,000.00 | |
| 120 | E-911 | 95 | Public Safety Communications | Information Technology | CAD - Resident System Administrator (Operating System) | \$ | 100,000.00 | |
| 120 Total | | | | | | \$ | 5,023,523.00 | |
| 124 | County & Regional Transportation Projects | 40 | Transportation | Service Contracts | Transportation Projects (design, engineering, construction, consultant/feasibility studies, purchase of capital equipment, i.e., connector buses) | \$ | 19,441,146.00 | |
| 124 Total | | | | | | \$ | 19,441,146.00 | |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Design Services | Architect & Engineer Services for capital construction projects | \$ | 412,128.25 | The activities listed for Fund 125 support the following components of the Stormwater Program: Regulatory Compliance, Dam Safety, Infrastructure Reinvestment, Project Implementation, and Watershed Planning. |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|--|---------------|-----------------------------------|--|---|-----------------|---|
| | | | | | | Exp. Total | |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Construction Services | Construction Services for capital construction projects | \$ 564,534.43 | |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Professional Consultants & Contractual Services | Annual mowing and channel cleaning of public ponds and corrective maintenance at County Stormwater facilities | \$ 295,566.39 | These activities support the non-capital components of the Stormwater Program |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Professional Consultants & Contractual Services | Landscape Management and Herbicide Treatments for Dams | \$ 29,255.82 | |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Professional Consultants & Contractual Services | Arborist services, including tree removal on County-owned facilities | \$ 6,401.50 | |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Professional Consultants & Contractual Services | Fencing Contractor - Construction Fences | \$ 5,707.00 | |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Professional Consultants & Contractual Services | Safety Risk Study | \$ 20,800.00 | Contracted Services are a result of supplemental assistance needed due to capacity limitations and increased workload volume. |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Professional Consultants & Contractual Services | Consultant IT Services - Asset Management | \$ 46,400.00 | |
| 125 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Professional Consultants & Contractual Services | Building Repair at West Drive | \$ 5,494.00 | |
| 125 Total | | | | | | \$ 1,386,287.39 | |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ 961.75 | |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Consultant Services | Maintenance Services | \$ 30,756.45 | |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Consultant Services | Lincolnia Assisted Living Management | \$ 1,041,906.00 | Includes third party management of the Lincolnia Assisted Living facility. |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Consultant Services | Medical Services | \$ 4,752.00 | |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Consultant Services | Custodial Services | \$ 127,138.95 | |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Repairs and Maintenance | Maintenance Services | \$ 77,562.92 | |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Repairs and Maintenance | Building Services | \$ 3,777.00 | |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Repairs and Maintenance | Plumbing Repairs | \$ 1,527.50 | |
| 141 | Elderly Housing Programs | 38 | Housing and Community Development | Repairs and Maintenance | Grounds Maintenance | \$ 31,583.10 | |
| 141 Total | | | | | | \$ 1,319,965.67 | |
| 142 | Community Development Block Grant (CDBG) | 38 | Housing and Community Development | Consultant Services | Engineer Services | \$ 25,105.50 | |
| 142 | Community Development Block Grant (CDBG) | 38 | Housing and Community Development | Consultant Services | Information Processing Services | \$ 25.00 | |
| 142 | Community Development Block Grant (CDBG) | 38 | Housing and Community Development | Consultant Services | Operational Services/Newspaper Advertising | \$ 1,804.45 | |
| 142 | Community Development Block Grant (CDBG) | 38 | Housing and Community Development | Repairs and Maintenance | Grounds Maintenance | \$ 3,145.50 | |
| 142 | Community Development Block Grant (CDBG) | 38 | Housing and Community Development | Outside Construction | Dwelling Construction/Engineer Services | \$ 363,321.75 | |
| 142 Total | | | | | | \$ 393,402.20 | |
| 143 | Homeowner and Business Loan Program | 38 | Housing and Community Development | Consultant Services | Escrow/Settlement Services | \$ 2,254.67 | |
| 143 | Homeowner and Business Loan Program | 38 | Housing and Community Development | Consultant Services | Escrow/Settlement Services/Legal | \$ 3,066.00 | |
| 143 | Homeowner and Business Loan Program | 38 | Housing and Community Development | Consultant Services | Custodial Services | \$ 1,927.20 | |
| 143 | Homeowner and Business Loan Program | 38 | Housing and Community Development | Repairs and Maintenance | Railing Repairs | \$ 450.00 | |
| 143 Total | | | | | | \$ 7,697.87 | |
| 144 | Housing Trust Fund | 38 | Housing and Community Development | Consultant Services | Building Condition Assessment | \$ 9,903.28 | |
| 144 | Housing Trust Fund | 38 | Housing and Community Development | Repairs and Maintenance | Maintenance Services | \$ 12,357.13 | |
| 144 | Housing Trust Fund | 38 | Housing and Community Development | Housing and Community Development Administration | Legal Svcs | \$ 634.98 | |
| 144 | Housing Trust Fund | 38 | Housing and Community Development | Architecture & Engineer | Engineer Services | \$ 22,852.50 | |
| 144 | Housing Trust Fund | 38 | Housing and Community Development | Architecture & Engineer-Build | Engineer Services-Building | \$ 6,936.01 | |
| 144 | Housing Trust Fund | 38 | Housing and Community Development | Outside Construction-Build | Landscape Design Services | \$ 1,191.00 | |
| 144 | Housing Trust Fund | 38 | Housing and Community Development | Outside Construction-Build | Building-Construction | \$ 10,290.00 | |
| 144 Total | | | | | | \$ 64,164.90 | |
| 145 | HOME Investment Partnerships Grant | 38 | Housing and Community Development | Consultant Services | Engineer Services | \$ 24,055.50 | |
| 145 | HOME Investment Partnerships Grant | 38 | Housing and Community Development | Consultant Services | Home Inspection Services | \$ 3,250.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|------------------|---------------------------|---------------|-----------------------|----------------------|---|----------------|------------|--|
| | | | | | | | Exp. Total | |
| 145 Total | | | | | | \$ | 27,305.50 | |
| 200 | Consolidated Debt Service | 20 | Management and Budget | Bond and Tax Counsel | Provides required legal and tax opinions for all Fairfax County bond transactions. | \$ | 459,771.00 | Outside bond counsel is obtained for the County as this expertise is highly specialized and not available from the County Attorney's Office. Bond counsel is responsible for (i) assisting in the structuring of bond transactions, (ii) drafting necessary documents to support such transaction structures and the offering of the related bonds, (iii) working with transaction participants to ensure successful County bond sales and (iv) coordinating the closing of the bond transactions. An integral part of the services provided by bond counsel relate to the treatment of the County's bonds under the federal tax code. Bond counsel works with the County in structuring transactions to ensure the most favorable tax treatment for such transaction, counsels the County on the tax benefits and risks inherent in County bond transactions and in County tax-exempt bond transactions provides the independent approving opinion that interest on the bonds is not included in the gross income of the owners of the bonds for purposes of federal income taxation. |
| 200 | Consolidated Debt Service | 20 | Management and Budget | Financial Advisor | Provides financial market updates and advice in order to effectively access the bond and other financial markets. | \$ | 463,750.00 | The FA provides financial advice, calculations, and analysis to determine the best bond structure options for the County, reviews and financially evaluates all contracts for County PPEA transactions, works with rating agencies, bond counsel, and other market entities to ensure the best financial outcomes for the County. The FA monitors the County bond portfolio for refinancing opportunities and ensures refinancings are structured to maximize savings to the County. The FA's daily participation in the market place ensures the County is informed of new and innovative financing approaches and how these approaches may best benefit the County. The FA keeps the County abreast of changes at the credit agencies and prepares the County concerning potential credit questions and concerns in support of maintaining the County's Triple-A bond rating. All financial advisor (FA) costs are considered part of bond issuance costs. The current contract in place is a flat fee basis which was determined to be more cost efficient than the alternative transactional cost basis. |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|------------------|----------------------------------|---------------|--|-----------------------------------|---|----------------|---------------|---|
| | | | | | | Exp. Total | | |
| 200 | Consolidated Debt Service | 20 | Management and Budget | Real Estate Advisor | Provides current real estate market analysis for complex real estate deals involving land swaps, ground leases, and purchases or sales of land and improvements through Public-Private Education Facilities and Infrastructure Act Partnerships (PPEA). | \$ | 420,000.00 | The Real Estate Advisor provides real estate expertise above that normally requested of County staff needed for complex real estate transactions involving land swaps, ground leases, and other real estate transactions where the County is evaluating PPEA proposals and wishes to be assured that real estate value estimates and projections provided in PPEA proposals are realistic and do not put the County at a future economic disadvantage. Real Estate Advisor costs associated with successful PPEA projects are included in bond financing costs which makes the project pay for these costs rather than the County. The cost of the Real Estate Advisor is evaluated in conjunction with the expected cost savings achieved and value added to the County through negotiation. |
| 200 Total | | | | | | \$ | 1,343,521.00 | |
| 301 | Contributed Roadway Improvements | 26 | DPWES - Capital Facilities | Architectural Services | Outside architectural design and engineering services for capital construction projects | \$ | 71,015.33 | |
| 301 | Contributed Roadway Improvements | 26 | DPWES - Capital Facilities | Construction Services | Outside construction services for capital construction projects | \$ | 42,992.23 | |
| 301 | Contributed Roadway Improvements | 26 | Transportation | Architectural Services | Outside architectural design and engineering services for capital construction projects | \$ | 16,311.45 | |
| 301 | Contributed Roadway Improvements | 26 | Transportation | Construction Services | Outside construction services for capital construction projects | \$ | 2,344,780.33 | |
| 301 | Contributed Roadway Improvements | 40 | Transportation | Service Contracts | Transportation Projects (design, engineering, construction, consultant feasibility studies) | \$ | 2,501,789.00 | |
| 301 Total | | | | | | \$ | 4,976,888.34 | |
| 302 | Library Construction | 26 | DPWES - Capital Facilities | Architectural Services | Outside architectural design and engineering services for capital construction projects | \$ | 410,937.88 | |
| 302 | Library Construction | 26 | DPWES - Capital Facilities | Construction Services | Outside construction services for capital construction projects | \$ | 9,686,224.73 | |
| 302 Total | | | | | | \$ | 10,097,162.61 | |
| 303 | County Construction | 02 | County Executive - Community Revitalization and Reinvestment | Financial Services | Services related to Mosaic District CDA/TIF and other similar projects | \$ | 37,100.20 | Expenses related to CDA are reimbursable |
| 303 | County Construction | 08 | Facilities Management | Security and Maintenance Services | Contracted general facility security and maintenance services | \$ | 1,109,356.00 | Project no. 009444 - Laurel Hill; FY2010 actual amount included \$97,908 in ground maintenance expenses. |
| 303 | County Construction | 08 | Facilities Management | Repair Services | Contracted fence repair and roof replacement | \$ | 11,704.23 | Project no. 009444 - Laurel Hill |
| 303 | County Construction | 08 | Facilities Management | Grounds Maintenance Services | Contract vendors specializing in landscape maintenance. | \$ | 1,100.00 | Project no. 009444 - Laurel Hill |
| 303 | County Construction | 26 | DPWES - Capital Facilities | Architectural Services | Outside architectural design and engineering services for capital construction projects | \$ | 1,581,306.44 | |
| 303 | County Construction | 26 | DPWES - Capital Facilities | Construction Services | Outside construction services for capital construction projects | \$ | 3,784,984.51 | |
| 303 | County Construction | 29 | DPWES - Stormwater Management | Construction Services | Construction Services for Emergency Directive Projects | \$ | 80,335.00 | Contracted Services are a result of supplemental assistance needed due to capacity limitations and increased workload volume. |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|-----------------------------|---------------|-------------------------------|--|---|-----------------|------------------------------------|
| | | | | | | Exp. Total | |
| 303 | County Construction | 29 | DPWES - Stormwater Management | Construction Services | Construction Services for Emergency Road Repairs | \$ 102,975.00 | |
| 303 | County Construction | 35 | Planning & Zoning | Consultant Services | Consultant Services | \$ 76,042.00 | Annandale Transportation Study |
| 303 | County Construction | 35 | Planning & Zoning | Consultant Services | Consultant Services | \$ 105,772.00 | Bailey's Crossroads Planning Study |
| 303 | County Construction | 40 | Transportation | Service Contracts | Transportation Projects (design, engineering, construction, consultant feasibility studies) | \$ 53,751.00 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Ballfield Maintenance Repair Services | For ballfield lighting systems | \$ 107,674.71 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Commercial Printing, Graphics, Mailing Services, Advertising Services | Includes printing Parktakes magazine, golf score cards, ADA signage, signs, courier services, commercials, newspaper advertising | \$ 2,014.50 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Construction Contracts | Building interior/exterior and outdoor park facilities repairs and maintenance | \$ 296,607.95 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Construction Contracts | Fencing, playground, parking lot, asphalt paving, concrete work, repair tennis courts | \$ 606,684.28 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Construction Contracts/Architectural/Engineering Professional Services | For capital construction services | \$ 10,607.32 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Ground Maintenance Services | Includes tree removal/trimming/pruning grass mowing, edging, seeding/fertilization/liming/aeration, planting, herbicide/vegetation control services | \$ 1,223,990.73 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Ground Maintenance Services | Soil samples, soil excavation, water quality analysis, PCB testing, evaluation of structural damage | \$ 363,099.70 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Misc Equipment Repairing Services | Boat, motor, ground equipment repairs | \$ 28,788.98 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Pest Control Services - Other Related Building Maintenance | Includes security alarm system, fire extinguisher, elevator repair services | \$ 38,547.19 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Plumbing, Electrical, HVAC, Boilers, Dehumidification and other related building maintenance systems | Includes energy management/environmental control systems | \$ 105,776.83 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Rental and Custodial Services | Portable toilets, walk off mats, uniform, equip rentals, custodial, car wash services | \$ 39,051.54 | |
| 303 | County Construction | 51 | Fairfax County Park Authority | Technical Consulting Services | Soil samples, soil excavation, water quality analysis, PCB testing, evaluation of structural damage | \$ 9,990.00 | |
| 303 Total | | | | | | \$ 9,777,260.11 | |
| 304 | Transportation Improvements | 26 | DPWES - Capital Facilities | Architectural Services | Outside architectural design and engineering services for capital construction projects. | \$ 4,236,653.89 | |
| 304 | Transportation Improvements | 26 | DPWES - Capital Facilities | Construction Services | Outside construction services for capital construction projects | \$ 3,839,288.07 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|-----------------------------------|---------------|-------------------------------|---------------------------|---|------------------|----------|
| | | | | | | Exp. Total | |
| 304 | Transportation Improvements | 26 | DPWES - Capital Facilities | Appraisals | Outside independent/certified services for land appraisals. Appraisals are per Code and must be provided by an independent party. | \$ 193,421.00 | |
| 304 | Transportation Improvements | 26 | DPWES - Capital Facilities | Utility | Outside service for utility installations and relocations required for capital projects | \$ 381,351.00 | |
| 304 Total | | | | | | \$ 8,650,713.96 | |
| 307 | Pedestrian Walkway Improvements | 26 | DPWES - Capital Facilities | Architectural Services | Outside architectural design and engineering services for capital construction projects. | \$ 179,734.13 | |
| 307 | Pedestrian Walkway Improvements | 26 | DPWES - Capital Facilities | Construction Services | Outside construction services for capital construction projects | \$ 276,394.10 | |
| 307 | Pedestrian Walkway Improvements | 26 | DPWES - Capital Facilities | Appraisals & Title Search | Outside independent/certified services for land appraisals and title searches. Appraisals and title searches are per Code and must be provided by an independent party. | \$ 18,778.00 | |
| 307 | Pedestrian Walkway Improvements | 26 | DPWES - Capital Facilities | Utility | Outside service for utility installations and relocations required for capital projects | \$ 16,431.00 | |
| 307 | Pedestrian Walkway Improvements | 29 | DPWES - Stormwater Management | Construction Services | Construction Services for Emergency Maintenance of Trails | \$ 5,700.00 | |
| 307 Total | | | | | | \$ 497,037.23 | |
| 309 | Metro Operations & Construction | 40 | Transportation | Service Contracts | Metro Contributions | \$ 27,844,412.00 | |
| 309 | Metro Operations & Construction | 40 | Transportation | Service Contracts | Commuter Rail | \$ 4,995,534.00 | |
| 309 Total | | | | | | \$ 32,839,946.00 | |
| 311 | County Bond Construction | 26 | DPWES - Capital Facilities | Architectural Services | Outside architectural design and engineering services for capital construction projects. | \$ 1,799,540.96 | |
| 311 | County Bond Construction | 26 | DPWES - Capital Facilities | Construction Services | Outside construction services for capital construction projects | \$ 6,426,166.09 | |
| 311 Total | | | | | | \$ 8,225,707.05 | |
| 312 | Public Safety Construction | 26 | DPWES - Capital Facilities | Architectural Services | Outside architectural design and engineering services for capital construction projects. | \$ 1,870,575.17 | |
| 312 | Public Safety Construction | 26 | DPWES - Capital Facilities | Construction Services | Outside construction services for capital construction projects | \$ 4,007,436.27 | |
| 312 | Public Safety Construction | 26 | DPWES - Capital Facilities | Appraisals & Title Search | Outside independent/certified services for land appraisals and title searches. Appraisals and title searches are per Code and must be provided by an independent party. | \$ 66,909.00 | |
| 312 | Public Safety Construction | 26 | DPWES - Capital Facilities | Utility | Outside service for utility installations and relocations required for capital projects | \$ 920.00 | |
| 312 Total | | | | | | \$ 5,945,840.44 | |
| 315 | Commercial Revitalization Program | 26 | DPWES - Capital Facilities | Architectural Services | Outside architectural design and engineering services for capital construction projects. | \$ 11,334.90 | |
| 315 | Commercial Revitalization Program | 26 | DPWES - Capital Facilities | Construction Services | Outside construction services for capital construction projects | \$ 31,855.01 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|--|---------------|-------------------------------|------------------------------------|--|-----------------|--|
| | | | | | | Exp. Total | |
| 315 | Commercial Revitalization Program | 26 | DPWES - Capital Facilities | Appraisals | Outside independent/certified services for land appraisals Appraisals are per Code and must be provided by an independent party. | \$ 11,034.00 | |
| 315 Total | | | | | | \$ 54,223.91 | |
| 316 | Pro Rata Share Storm Drainage Construction | 29 | DPWES - Stormwater Management | Design Services | Architect & Engineer Services for capital construction projects | \$ 1,972,842.05 | The activities listed for Fund 316 support the following components of the Stormwater Program: Watershed Planning and Project Implementation. |
| 316 | Pro Rata Share Storm Drainage Construction | 29 | DPWES - Stormwater Management | Design Engineering Services | Engineering Services for capital construction projects | \$ 26,028.39 | |
| 316 | Pro Rata Share Storm Drainage Construction | 29 | DPWES - Stormwater Management | Land Acquisition - Legal Fees | Legal Services for capital construction projects | \$ 2,066.35 | |
| 316 | Pro Rata Share Storm Drainage Construction | 29 | DPWES - Stormwater Management | Architect & Engineer Testing | Testing Services for capital construction projects | \$ 27,992.51 | Contracted Services are a result of supplemental assistance needed due to capacity limitations and increased workload volume. |
| 316 | Pro Rata Share Storm Drainage Construction | 29 | DPWES - Stormwater Management | Construction Services | Construction Services for capital construction projects | \$ 2,125,008.25 | |
| 316 Total | | | | | | \$ 4,153,937.55 | |
| 317 | Capital Renewal Construction | 08 | Facilities Management | Service Contracts | Use of various specialized contracted vendors in support of Capital Facilities Renewal activities (to include Misc. building repairs; Fire alarm systems; Roofing; Carpeting; Parking Lot resurfacing; HVAC/Elect systems repair/replacement; Generator repairs; E | \$ 5,046,534.00 | |
| 317 | Capital Renewal Construction | 08 | Facilities Management | Service Contracts | Use of various specialized contracted vendors in support of Capital Facilities Renewal activities (to include Misc. building repairs; Fire alarm systems; Roofing; Carpeting; Parking Lot resurfacing; HVAC/Elect systems repair/replacement; Generator repairs; E | \$ 145,089.00 | |
| 317 Total | | | | | | \$ 5,191,623.00 | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Design Services | Architect & Engineer Services for capital construction projects | \$ 4,565,099.65 | The activities listed for Fund 318 support the following components of the Stormwater Program: Regulatory Compliance, Dam Safety, Infrastructure Reinvestment, Project Implementation, and Watershed Planning. |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Design Engineering Services | Engineering Services for capital construction projects | \$ 59,304.29 | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Construction Services | Construction Services for capital construction projects | \$ 2,978,609.53 | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Land Acquisition - Legal Fees | Legal Services for capital construction projects | \$ 34,372.50 | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Pre-Bid Engineering & Construction | Survey & Improvements Services for capital construction projects | \$ 162,801.94 | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Feasibility Study Services | Feasibility Study Services for capital construction projects | \$ 46,100.40 | Contracted Services are a result of supplemental assistance needed due to capacity limitations and increased workload volume. |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Architect & Engineer Testing | Testing Services for capital construction projects | \$ 10,478.20 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|----------------------------------|---------------|-----------------------------------|--|---|-----------------|----------|
| | | | | | | Exp. Total | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Legal Fees | Construction Improvements - Legal Fees | \$ 7,128.30 | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Consultant Services | Consultant Fees - IT Project | \$ 30,367.17 | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Improvement Services | Improvement Services for capital construction projects | \$ 16,120.65 | |
| 318 | Stormwater Management Program | 29 | DPWES - Stormwater Management | Improvement Management Services | Improvement Services for capital construction projects | \$ 9,350.77 | |
| 318 Total | | | | | | \$ 7,919,733.40 | |
| 319 | Penny for Affordable Housing | 38 | Housing and Community Development | Consultant Services | Appraisal Services | \$ 10,000.00 | |
| 319 | Penny for Affordable Housing | 38 | Housing and Community Development | Consultant Services | Engineer Services | \$ 30,000.00 | |
| 319 | Penny for Affordable Housing | 38 | Housing and Community Development | Consultant Services | Real Estate Development Advisory Svcs | \$ 20,000.00 | |
| 319 | Penny for Affordable Housing | 38 | Housing and Community Development | Consultant Services | Prof. Consultant Study - Affordable Housing | \$ 3,214.20 | |
| 319 | Penny for Affordable Housing | 38 | Housing and Community Development | Consultant Services | Escrow/Settlement Services | \$ 1,794.70 | |
| 319 | Penny for Affordable Housing | 38 | Housing and Community Development | Site Acquisition | Appraisal Services | \$ 20,850.00 | |
| 319 | Penny for Affordable Housing | 38 | Housing and Community Development | Architecture & Engineer-Build | Engineer Services-Building | \$ 9,855.75 | |
| 319 Total | | | | | | \$ 95,714.65 | |
| 340 | Housing Assistance Program | 38 | Housing and Community Development | Consultant Services | Program Consultant Services | \$ 31,212.00 | |
| 340 | Housing Assistance Program | 38 | Housing and Community Development | Miscellaneous | Engineer and Consulting Services | \$ 280,371.30 | |
| 340 Total | | | | | | \$ 311,583.30 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Appraisal, Title Search, Land Survey, Settlement Services | Property appraisal, land survey, title search | \$ 26,011.45 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Architectural/Engineering Professional Services | Architectural/Engineering services | \$ 12,812.04 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Ballfield Maintenance Repair Services | For ballfield lighting systems | \$ 638,381.05 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Commercial Printing, Graphics, Mailing Services, Advertising Services | Includes printing Parktakes magazine, golf score cards, ADA signage, signs, courier services, commercials, newspaper advertising | \$ 1,920.00 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Construction Contracts | Building interior/exterior and outdoor park facilities repairs and maintenance | \$ 550,232.53 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Construction Contracts | Fencing, playground, parking lot, asphalt paving, concrete work, repair tennis courts | \$ 722,579.89 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Construction Contracts/Architectural/Engineering Professional Services | For capital construction services | \$ 2,569,030.96 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Ground Maintenance Services | Includes tree removal/trimming/pruning grass mowing, edging, seeding/fertilization/liming/aeration, planting, herbicide/vegetation control services | \$ 89,372.84 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Misc Construction Services | Underground work, remove and installation tanks | \$ 1,976.00 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Office Equipment Repair | Peripheral, printers, faxes, copiers etc. | \$ 1,896.00 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Pest Control Services - Other Related Building Maintenance | Includes security alarm system, fire extinguisher, elevator repair services | \$ 5,596.87 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|------------------|----------------------------------|---------------|-------------------------------|--|---|----------------|---------------|---|
| | | | | | | Exp. Total | | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Plumbing, Electrical, HVAC, Boilers, Dehumidification and other related building maintenance systems | Includes energy management/environmental control systems | \$ | 14,402.40 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Rental and Custodial Services | Portable toilets, walk off mats, uniform, equip rentals, custodial, car wash services | \$ | 3,974.40 | |
| 370 | Park Authority Bond Construction | 51 | Fairfax County Park Authority | Technical Consulting Services | Soil samples, soil excavation, water quality analysis, PCB testing, evaluation of structural damage | \$ | 8,385.17 | |
| 370 Total | | | | | | \$ | 4,646,571.60 | |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | Financial Advisor | Assists agency with Bond sale, rate study, and other financial duties | \$ | 270,785.00 | |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | Meter Maintenance | Meter repair and maintenance | \$ | 70,680.00 | |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | Lawn care & landscaping | Provides lawn care and landscaping services for agency facilities and larger pumping stations | \$ | 42,854.00 | Lawn and landscape services for Robert McMath building and 65 sewage pumping stations |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | Engineering Services | Consultant engineering services for evaluation of Engineer design services | \$ | 112,048.00 | |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | Security Services | Security for Wastewater Treatment Plant | \$ | 136,454.00 | Security guard added for a total of 3 guards to man gates at the Noman M. Cole, Jr. Pollution Control Plant |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | Miss Utility | Miss Utility call center services | \$ | 134,452.00 | Virginia Utility Protection Service, to identify potential utility and construction conflicts. |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | IT Consulting Services | SCADA and other software consulting services | \$ | 47,901.00 | |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | IT Consulting Services | Sewer Maintenance/Asset system | \$ | 317,980.00 | |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | Financial Audit | Outside audit firm to review agency financial stability | \$ | 32,976.00 | |
| 401 | Sewer Operation and Maintenance | 23 | DPWES - Wastewater Management | Basement cleaning | Cleaning of sewer water from homes | \$ | 25,686.64 | Only used on a as needed basis. |
| 401 Total | | | | | | \$ | 1,191,816.64 | |
| 402 | Sewer Construction Improvements | 23 | DPWES - Wastewater Management | Easement Clearing | Maintaining easements to allow access to off road manholes. | \$ | 215,714.01 | |
| 402 | Sewer Construction Improvements | 23 | DPWES - Wastewater Management | Engineering Design Services | Provide design services for capital projects | \$ | 1,716,312.38 | |
| 402 | Sewer Construction Improvements | 23 | DPWES - Wastewater Management | Construction Services | Provide design services for capital projects | \$ | 8,213,619.00 | |
| 402 | Sewer Construction Improvements | 23 | DPWES - Wastewater Management | Sewer Rehabilitation | Rehabilitates sewer lines using trenchless technology | \$ | 4,299,907.26 | Annual reinvestment into the 3,300 miles of sewer lines. |
| 402 Total | | | | | | \$ | 14,445,552.65 | |
| 408 | Sewer Bond Construction | 23 | DPWES - Wastewater Management | Engineering Design Services | Provide construction services for capital projects | \$ | 1,203,229.00 | |
| 408 | Sewer Bond Construction | 23 | DPWES - Wastewater Management | Construction Services | Provide construction services for capital projects | \$ | 49,597,154.00 | |
| 408 Total | | | | | | \$ | 50,800,383.00 | |
| 501 | County Insurance Fund | 06 | Finance | Claims Administration | Administration of Workers' Compensation Claims | \$ | 663,996.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|--------------------------------|---------------|------------------|--------------------------|---|-----------------|---|
| | | | | | | Exp. Total | |
| 501 | County Insurance Fund | 06 | Finance | Systems Management | Tracking of AED equipment by location, user, and activity. Monitor the expiration dates of pads, batteries, and the monthly inspection. | \$ 21,800.00 | We are currently exploiting the possibility of doing this in-house. |
| 501 | County Insurance Fund | 06 | Finance | AED Maintenance | Maintenance of AED equipment owned by the County | \$ 40,760.00 | |
| 501 Total | | | | | | \$ 726,556.00 | |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Industrial automotive engine repair service | \$ 22,294.00 | The County has found that privatization of this specialized function is more cost effective than performing it in-house. |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Automotive upholstery repair services | \$ 322,575.00 | The County has found that privatization of this specialized function is more cost effective than performing it in-house. |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Guaranteed maintenance contracts for landfill equipment | \$ 270,194.00 | The County has found that guaranteed maintenance contracts for some specialized equipment is more cost-effective than performing in house. |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Facility equipment repair services for vehicle lifts, other industrial fixed and portable equipment at DVS facilities | \$ 85,832.00 | The County has found that privatization of this specialized function is more cost effective than performing it in-house. |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Miscellaneous vehicle equipment repair services. Including fire truck pumper and other OEM repairs, school bus repairs, motorcycle repairs, front-end alignments, major engine/transmission repairs, truck body repairs, lock repairs, etc. | \$ 1,465,367.00 | The County has found that privatization of this function is more cost effective performed by contractors and/or requires specialized training. |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Tire services | \$ 41,085.00 | Some off road specialty equipment, used at the I-66 Transfer Station and the I-95 Landfill, requires filling tires with foam. DVS does not have the capability nor expertise to accomplish the task. The County has found that privatization of this function i |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Automotive body and glass repair services | \$ 976,550.00 | DVS currently operates two fully equipped autobody repair shops. However, the County has found that partial privatization of more routine autobody work can be effectively performed by contractors, while more complicated jobs are best performed in County |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Car washing services | \$ 100,505.00 | The County has found that privatization of this function is more cost effective than performing it in-house. |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Vehicle Maintenance | Commercial Towing services | \$ 272,675.00 | The County has found that privatization of this function is more cost effective during routine operations. However, DVS maintains in-house towing services for emergency situations (e.g. during snow emergencies). |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Fuel Operations Activity | Delivery of fuel | \$ 222,816.28 | DVS has one driver dedicated to the delivery of fuel to smaller fuel sites, but due to demand, the driver cannot handle the full daily delivery requirement. The County has found that partial privatization of this function is more cost effective and neces |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|--------------------------------|---------------|---------------------------|---------------------------------|--|------------------|--|
| | | | | | | Exp. Total | |
| 503 | Department of Vehicle Services | 10 | Vehicle Services | Fuel Operations Activity | Fuel site maintenance and repair services (includes fuel tanks, pumps, etc.) | \$ 577,736.45 | The County has found that privatization of this specialized function is more cost effective than performing it in-house. |
| 503 Total | | | | | | \$ 4,357,629.73 | |
| 504 | Document Services | 70 | Information Technology | Technology Support and Services | Progam management staff aug. | \$ 85,280.00 | The (copier) multi-function device program is fully supported with contract services. |
| 504 | Document Services | 70 | Information Technology | Operations Support | Logistical management staff aug. | \$ 22,960.00 | |
| 504 | Document Services | 70 | Information Technology | Maint. And Repair Services | Hard drive removal and destruction | \$ 120,019.00 | |
| 504 | Document Services | 70 | Information Technology | Operations Support | New copier deployment | \$ 112,000.00 | |
| 504 | Document Services | 70 | Information Technology | Maint. And Repair Services | Copier maintenance services | \$ 494,626.00 | |
| 504 | Document Services | 70 | Information Technology | Printing Services | Overflow printing | \$ 1,071,258.00 | |
| 504 | Document Services | 70 | Information Technology | Printing Services | Overflow photo-typsetting | \$ 59,738.00 | |
| 504 | Document Services | 70 | Information Technology | Maint. And Repair Services | Pre-paid equipment maintenance | \$ 4,339.00 | |
| 504 Total | | | | | | \$ 1,970,220.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Consultant Services | Network engineer staff aug. | \$ 895,443.00 | DIT has traditionally used expert network consulting to augment network staff capacity and skills. |
| 505 | Technology Infrastructure | 70 | Information Technology | Consultant Services | Network analyst staff aug. | \$ (20,606.00) | |
| 505 | Technology Infrastructure | 70 | Information Technology | Maint. and Repair | Pre-paid IT equipment maintenance | \$ 152,539.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Maint. and Repair | Pre-paid IT equipment maintenance | \$ 4,135.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | IT Services | Pre-paid IT maintenance | \$ 902,504.00 | Comprises combined software and hardware maint. |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Mainframe emergency support services, staff augmentation | \$ 28,150.00 | Outsourced activities were previously performed by senior systems programmers who were not replaced after retirement based on position elimination and reorganiations necessitated by budget reductions. |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Business continuity planning | \$ 22,000.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Maint. And Repair Services | Electrical circuit installation | \$ 10,200.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | IT system upgrade configuration | \$ 13,809.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Maint. And Repair Services | Data cabling installation | \$ 34,603.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Maint. And Repair Services | Data tape destruction | \$ 300.00 | Appropriation also covers some equip. lease expense |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Off-site tape handling and storage | \$ 41,622.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | HVAC requirements assessment | \$ 9,563.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Business continuity services | \$ 100,535.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Maint. And Repair Services | Air quality assessment | \$ 2,012.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Software upgrade services | \$ 15,208.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Production Printing Support | Pre-printed blank forms | \$ 47,723.00 | Appropriation also covers misc. consumables |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Pre-paid equipment maintenance | \$ 1,217,404.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Pre-paid software maintenance | \$ 7,229,898.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Radio technician staff aug. | \$ 16,360.00 | Radio and mobile computer terminal installations |
| 505 | Technology Infrastructure | 70 | Information Technology | Operations Support | Uniform rental | \$ 2,190.00 | |
| 505 | Technology Infrastructure | 70 | Information Technology | Technology Support and Services | Commercial radio repair services | \$ 1,230.00 | |
| 505 Total | | | | | | \$ 10,726,822.00 | |
| 600 | Uniformed Retirement System | 58 | Retirement Administration | Investment consulting | Provide advice on investment strategy | \$ 172,581.00 | |
| 600 | Uniformed Retirement System | 58 | Retirement Administration | Actuarial Services | Yearly valuations and actuarial analysis | \$ 27,365.00 | |
| 600 | Uniformed Retirement System | 58 | Retirement Administration | Custodian Fees | Recordkeep plan assets | \$ 104,000.00 | |
| 600 | Uniformed Retirement System | 58 | Retirement Administration | Investment Mgr Svcs | Fees associated with investing plan assets | \$ 3,739,666.00 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|-------------------------------|---------------------------------------|---------------|-----------------------------------|---|--|----------------|--------------|---|
| | | | | | | Exp. Total | | |
| 600 | Uniformed Retirement System | 58 | Retirement Administration | Audit Services | Yearly audit of financial statements | \$ | 7,859.00 | |
| 600 Total | | | | | | \$ | 4,051,471.00 | |
| 601 | Employees' Retirement System | 58 | Retirement Administration | Investment consulting | Provide advice on investment strategy | \$ | 66,000.00 | |
| 601 | Employees' Retirement System | 58 | Retirement Administration | Legal Services | Outside legal support | \$ | 21,807.00 | |
| 601 | Employees' Retirement System | 58 | Retirement Administration | Actuarial Services | Yearly valuations and actuarial analysis | \$ | 53,819.00 | |
| 601 | Employees' Retirement System | 58 | Retirement Administration | Custodian Fees | Recordkeep plan assets | \$ | 192,000.00 | |
| 601 | Employees' Retirement System | 58 | Retirement Administration | Investment Mgr Svcs | Fees associated with investing plan assets | \$ | 8,914,272.00 | |
| 601 | Employees' Retirement System | 58 | Retirement Administration | Audit Services | Yearly audit of financial statements | \$ | 36,677.00 | |
| 601 | Employees' Retirement System | 58 | Retirement Administration | Professional Evaluations | Independent medical evaluations of plan members | \$ | 3,160.00 | |
| 601 Total | | | | | | \$ | 9,287,735.00 | |
| 602 | Police Retirement System | 58 | Retirement Administration | Investment consulting | Provide advice on investment strategy | \$ | 136,468.00 | |
| 602 | Police Retirement System | 58 | Retirement Administration | Legal Services | Outside legal support | \$ | 4,361.00 | |
| 602 | Police Retirement System | 58 | Retirement Administration | Actuarial Services | Yearly valuations and actuarial analysis | \$ | 24,455.00 | |
| 602 | Police Retirement System | 58 | Retirement Administration | Custodian Fees | Recordkeep plan assets | \$ | 104,000.00 | |
| 602 | Police Retirement System | 58 | Retirement Administration | Investment Mgr Svcs | Fees associated with investing plan assets | \$ | 2,819,777.00 | |
| 602 | Police Retirement System | 58 | Retirement Administration | Audit Services | Yearly audit of financial statements | \$ | 7,859.00 | |
| 602 | Police Retirement System | 58 | Retirement Administration | Medical | Medical advisor to the plan's board and independent medical evaluations. | \$ | 1,680.00 | |
| 602 Total | | | | | | \$ | 3,098,600.00 | |
| NON-APPROPRIATED FUNDS | | | | | | | | |
| 117 | Alcohol Safety Action Program (ASAP) | 68 | Administration for Human Services | Professional Consultant/ Contractual Services | Translation Services | \$ | 881.16 | |
| 117 | Alcohol Safety Action Program (ASAP) | 68 | Administration for Human Services | Professional Consultant/ Contractual Services | Laboratory Services | \$ | 22,540.00 | Urine drug screening services are provided by Alexandria Hospital at a cost of \$35 per sample. |
| 117 | Alcohol Safety Action Program (ASAP) | 68 | Administration for Human Services | Professional Consultant/ Contractual Services | Face-to-Face Translation Services | \$ | 1,556.25 | Face-to-face translation (sign language interpretation) services were required in FY 2010 for one deaf/hard of hearing client. ASAP does not have a formal budget appropriation for this specific type of translation service since the need is infrequent. E |
| 117 Total | | | | | | \$ | 24,977.41 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Appraisal, Title Search, Land Survey, Settlement Services | Property appraisal, land survey, title search | \$ | 2,000.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Ballfield Maintenance Repair Services | For ballfield lighting systems | \$ | 12,467.85 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Bus/Tour Svcs-Expenditures Offset by Revenues Collected | For trips programmed through Recreation Centers | \$ | 9,487.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Commercial Printing, Graphics, Mailing Services, Advertising Services | Includes printing Parktakes magazine, golf score cards, ADA signage, signs, courier services, commercials, newspaper advertising | \$ | 520,016.76 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Construction Contracts | Building interior/exterior and outdoor park facilities repairs and maintenance | \$ | 138,349.26 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|---------------------------------------|---------------|-------------------------------|--|---|------------------------|----------|
| | | | | | | Exp. Total | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Construction Contracts | Fencing, playground, parking lot, asphalt paving, concrete work, repair tennis courts | \$ 18,604.03 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Construction Contracts | Swimming Pool repairs and maintenance, Repair UV unit | \$ 257,250.99 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Contracted Recreation Classes/Camps | Includes dance, hockey, basketball camps, horseback riding, skating, miscellaneous performing arts workshop - expenditures offset by revenues collected | \$ 1,339,269.28 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Firework Display | For Lake Fairfax Park | \$ 10,000.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Full Services Leasing for Golf Carts | For FCPA golf courses | \$ 353,214.05 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Ground Maintenance Services | Includes tree removal/trimming/pruning grass mowing, edging, seeding/fertilization/liming/aeration, planting, herbicide/vegetation control services | \$ 11,605.41 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Interpreting Services | Language Interpreting | \$ 1,125.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Lecture/Catering Services | Workshops at FCPA sites - Expenditures offset by revenues collected | \$ 19,974.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Misc Equipment Repairing Services | Boat, motor, ground equipment repairs | \$ 19,941.42 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Misc. Construction Services | Underground work, remove and installation tanks | \$ 30,026.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Musical Performances | Musical shows, summer concerts | \$ 103,654.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Office Equipment Repair | Peripheral, printers, faxes, copiers etc. | \$ 1,323.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Pest Control Services - Other Related Building Maintenance | Includes security alarm system, fire extinguisher, elevator repair services | \$ 72,850.45 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Plumbing, Electrical, HVAC, Boilers, Dehumidification and other related building maintenance systems | Includes energy management/environmental control systems | \$ 328,821.22 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Professional Consulting Services | U.S. Golf Association Handicapping services | \$ 17,867.00 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Rental and Custodial Services | Portable toilets, walk off mats, uniform, equip rentals, custodial, car wash services | \$ 95,969.07 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Software Supporting Services | Parknet system, Fitlinxx and other information management systems | \$ 125,714.90 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Staff Training, Inspections, License, personal services contractor | Includes lifeguard, professional training/certification, consulting services for leadership team, inspections for farmers markets, photographer | \$ 49,774.01 | |
| 170 | Fairfax County Park Authority Revenue | 51 | Fairfax County Park Authority | Technical Consulting Services | Soil samples, soil excavation, water quality analysis, PCB testing, evaluation of structural damage | \$ 1,144.00 | |
| 170 Total | | | | | | \$ 3,540,448.70 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|------------------|--|---------------|-----------------------------------|--|---|----------------|----------|
| | | | | | | Exp. Total | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Commercial Printing, Graphics, Mailing Services, Advertising Services | Includes printing Parktakes magazine, golf score cards, ADA signage, signs, courier services, commercials, newspaper advertising | \$ 5,469.00 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Construction Contracts | Building interior/exterior and outdoor park facilities repairs and maintenance | \$ 152,241.63 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Construction Contracts | Fencing, playground, parking lot, asphalt paving, concrete work, repair tennis courts | \$ 80,006.17 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Construction Contracts/Architectural/Engineering Professional Services | For capital construction services | \$ 23,712.05 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Ground Maintenance Services | Includes tree removal/trimming/pruning grass mowing, edging, seeding/fertilization/liming/aeration, planting, herbicide/vegetation control services | \$ 9,550.00 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Misc. Construction Services | Underground work, remove and installation tanks | \$ 4,995.00 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Musical Performances | Musical shows, summer concerts | \$ 10,200.00 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Pest Control Services - Other Related Building Maintenance | Includes security alarm system, fire extinguisher, elevator repair services | \$ 1,875.00 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Rental and Custodial Services | Portable toilets, walk off mats, uniform, equip rentals, custodial, car wash services | \$ 300.00 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Software Supporting Services | Parknet system, Fitlinxx and other information management systems | \$ 42,466.40 | |
| 371 | Park Capital Improvement | 51 | Fairfax County Park Authority | Technical Consulting Services | Soil samples, soil excavation, water quality analysis, PCB testing, evaluation of structural damage | \$ 5,741.60 | |
| 371 Total | | | | | | \$ 336,556.85 | |
| 940 | Fairfax County Redevelopment and Housing Authority | 38 | Housing and Community Development | Consultant Services | Translation Services | \$ 26,198.46 | |
| 940 | Fairfax County Redevelopment and Housing Authority | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ 23,708.92 | |
| 940 | Fairfax County Redevelopment and Housing Authority | 38 | Housing and Community Development | Printing Svcs | Commercial Printing Services | \$ 430.00 | |
| 940 Total | | | | | | \$ 50,337.38 | |
| 941 | Fairfax County Rental Program | 38 | Housing and Community Development | Consultant Services | Prof. Consultant Services | \$ 1,250.00 | |
| 941 | Fairfax County Rental Program | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ 20,358.75 | |
| 941 | Fairfax County Rental Program | 38 | Housing and Community Development | Consultant Services | Information Processing Services | \$ 4,794.85 | |
| 941 | Fairfax County Rental Program | 38 | Housing and Community Development | Consultant Services | Custodial Services | \$ 18,326.83 | |
| 941 | Fairfax County Rental Program | 38 | Housing and Community Development | Repairs and Maintenance | Building Rpr and Maintenance | \$ 34,857.37 | |
| 941 | Fairfax County Rental Program | 38 | Housing and Community Development | Repairs and Maintenance | Other Building Rpr and Maintenance | \$ 912.77 | |
| 941 | Fairfax County Rental Program | 38 | Housing and Community Development | Repairs and Maintenance | Grounds Maintenance | \$ 59,962.82 | |
| 941 Total | | | | | | \$ 140,463.39 | |
| 946 | FCRHA Revolving Development | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ 12,728.87 | |
| 946 Total | | | | | | \$ 12,728.87 | |
| 948 | FCRHA Private Finance | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ 12,286.00 | |
| 948 | FCRHA Private Finance | 38 | Housing and Community Development | Consultant Services | Maintenance Services | \$ 2,930.94 | |
| 948 | FCRHA Private Finance | 38 | Housing and Community Development | Architecture & Engineer-Build | Engineer Services-Building | \$ 3,174.79 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | | Comments |
|------------------|-----------------------------|---------------|-----------------------------------|----------------------------|-----------------------------------|----------------|---------------|---|
| | | | | | | Exp. Total | | |
| 948 | FCRHA Private Finance | 38 | Housing and Community Development | Outside Construction-Build | Landscape Design Services | \$ | 4,710.00 | |
| 948 Total | | | | | | \$ | 23,101.73 | |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Consultant Services | Prof. Consultant Services | \$ | 9,412.50 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Consultant Services | Maintenance Services | \$ | 620,559.91 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Consultant Services | Extermination Services | \$ | 24,521.81 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Consultant Services | Fire Extinguisher Inspections | \$ | 6,262.97 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Consultant Services | Custodial Services | \$ | 195,311.11 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Consultant Services | Audit/Accounting Services | \$ | 170,700.00 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Repairs and Maintenance | Building Rpr and Maintenance | \$ | 324,188.19 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Repairs and Maintenance | Computer Hardware Repair | \$ | 3,561.50 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Repairs and Maintenance | Floor/Carpet Repairs/Installation | \$ | 350,088.90 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Repairs and Maintenance | Plumbing Repairs | \$ | 210,781.96 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Repairs and Maintenance | Grounds Maintenance | \$ | 21,435.34 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 | FCRHA Internal Service Fund | 38 | Housing and Community Development | Repairs and Maintenance | Heat/Ventilation/AC Repairs | \$ | 2,645.00 | Expenses incurred in Fund 949 are transferred out to specific projects within agency operating budgets by year-end. |
| 949 Total | | | | | | \$ | 1,939,469.19 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Consultant Services | Clerical Services | \$ | 1,000.28 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ | 8,238.53 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Consultant Services | Maintenance Services | \$ | 23,944.76 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Consultant Services | Information Processing Services | \$ | 383.06 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Consultant Services | Extermination Services | \$ | 2,125.00 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Consultant Services | Security Services | \$ | 160.00 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Consultant Services | Custodial Services | \$ | 111,833.43 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Repairs and Maintenance | Maintenance Services | \$ | 10,534,097.21 | Includes \$10,304,848.91 in Capital Expenses that were subsequently reimbursed by the project's development budget. This is a one-time occurrence due to the construction of the Olley Glen facility. |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Repairs and Maintenance | Plumbing Repairs | \$ | 18,283.20 | |
| 950 | Housing Partnerships | 38 | Housing and Community Development | Repairs and Maintenance | Grounds Maintenance | \$ | 41,352.00 | |
| 950 Total | | | | | | \$ | 10,741,417.47 | |
| 965 | Housing Grants | 38 | Housing and Community Development | Consultant Services | Prof. Consultant Services | \$ | 49,897.04 | |
| 965 Total | | | | | | \$ | 49,897.04 | |

| Fund Number | Fund Name | Agency Number | Agency Name | Type of Activity | Brief Description of Activity | FY 2010 Actual | Comments |
|--------------------|---------------------------------|---------------|-----------------------------------|--|---|-------------------|----------|
| | | | | | | Exp. Total | |
| 966 | Section 8 | 38 | Housing and Community Development | Consultant Services | Prof. Consultant Services | \$ 18,120.00 | |
| 966 | Section 8 | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ 4,522.50 | |
| 966 | Section 8 | 38 | Housing and Community Development | Consultant Services | Maintenance Services | \$ 625.00 | |
| 966 | Section 8 | 38 | Housing and Community Development | Consultant Services | Information Processing Services | \$ 8,702.57 | |
| 966 Total | | | | | | \$ 31,970.07 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Consultant Services | Prof. Consultant Services | \$ 1,330.00 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Consultant Services | Legal Svcs | \$ 34,443.50 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Consultant Services | Maintenance Services | \$ 19,928.80 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Consultant Services | Information Processing Services | \$ 3,267.34 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Consultant Services | Utility Bills - Electronic Processing/Download Svcs | \$ 67,788.00 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Consultant Services | Extermination Services | \$ 10,216.00 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Consultant Services | Custodial Services | \$ 280,031.25 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Repairs and Maintenance | Building Rpr and Maintenance | \$ 64,703.88 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Repairs and Maintenance | Other Building Rpr and Maintenance | \$ 4,563.55 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Repairs and Maintenance | Plumbing Repairs | \$ 14,568.14 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Repairs and Maintenance | Grounds Maintenance | \$ 205,616.05 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Repairs and Maintenance | Heat/Ventilation/AC Repairs | \$ 300.00 | |
| 967 | Public Housing Under Management | 38 | Housing and Community Development | Outside Construction | Dwelling Construction/Engineer Services | \$ 4,398.00 | |
| 967 Total | | | | | | \$ 711,154.51 | |
| 969 | Public Housing Capital | 38 | Housing and Community Development | Housing and Community Development Administration | Project Administration | \$ 4,993.26 | |
| 969 | Public Housing Capital | 38 | Housing and Community Development | Architecture & Engineer | Architecture/Engineer Services | \$ 77,407.63 | |
| 969 | Public Housing Capital | 38 | Housing and Community Development | Outside Construction | Site Improvements | \$ 24,122.77 | |
| 969 | Public Housing Capital | 38 | Housing and Community Development | Outside Construction | Dwelling Construction/Engineer Services | \$ 3,394,467.19 | |
| 969 Total | | | | | | \$ 3,500,990.85 | |
| Grand Total | | | | | | \$ 622,263,930.77 | |