

FAIRFAX COUNTY
FY 2022 - FY 2024 ADDITIONAL COUNTY FUNDED PROGRAMS
FOR GENERAL YOUTH SERVICES

	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Additional County Funded Youth Programs					
CSB - Medical Services	\$954,887	\$1,407,016	\$1,249,071	\$1,268,639	\$1,348,030
CSB - Wellness Health Promotion and Prevention	1,491,643	2,011,947	2,120,219	2,089,433	2,152,228
CSB - Emergency	1,119,243	1,444,208	1,694,092	1,757,966	1,787,391
CSB - Support Coordination	2,529,200	4,622,406	4,801,738	5,046,881	5,260,501
NCS - Net Cost of Infant and Toddler Connection (ITC)	2,892,778	5,526,216	6,067,362	5,827,813	5,857,594
DFS/NCS/Fund 40045 - Net cost of services for children (excluding SACC, Head Start, School Readiness, ITC) ¹	19,236,516	28,312,591	28,337,193	25,041,884	25,108,809
Juvenile and Domestic Relations District Court - Residential Services	3,404,999	3,772,654	3,816,336	3,857,596	3,977,822
Department of Neighborhood and Community Services - Therapeutic Recreation ²	579,811	974,295	975,303	997,480	1,024,278
Department of Neighborhood and Community Services - Teen Centers	848,143	1,076,870	1,541,119	1,546,143	1,567,424
Department of Neighborhood and Community Services - Community Centers ²	2,789,030	4,785,127	5,542,313	4,965,592	5,097,070
Department of Neighborhood and Community Services - Virginia Cooperative Extension ²	56,815	58,826	58,826	61,753	61,753
Department of Neighborhood and Community Services - Youth Sports Scholarship	294,434	300,000	341,894	300,000	300,000
Fairfax County Park Authority - Athletic Field Maintenance of both grass and turf fields (non-school fields) ³	4,064,813	5,114,000	9,481,620	5,203,000	5,503,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$40,262,312	\$59,406,156	\$66,027,086	\$57,964,180	\$59,045,900
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$2,530,259,177	\$2,687,712,773	\$2,712,786,677	\$2,837,064,193	\$2,841,214,081

¹ DFS determines eligibility and provides case management for the Child Care Assistance and Referral (CCAR) program. All other services for children are included in the Department of Neighborhood and Community Services (NCS) and Fund 40045, Early Childhood Birth to 5, which is administered by NCS.

² In an effort to fully integrate a number of programs and services that have been moved to the department since FY 2020, the Department of Neighborhood and Community Services has completed an internal reorganization to more intentionally align itself with the new mission, vision, and values; reduce redundancies and inefficiencies; and better align the department's work with countywide strategic plan priorities while illustrating the many program- and population-based continuums supported by the department. Part of this alignment included more closely aligning budget to actual expenses and has resulted in restating the FY 2023 Adopted Budget column from what was published in the [FY 2023 Adopted Budget Plan](#).

³ This previously included maintenance of grass fields only. All years have been modified to include maintenance of turf fields as well.