

FAIRFAX COUNTY
FY 2018 - FY 2020 Additional County-Administered Programs
for School-Related Services
Funding can be Federal, State, Local, or a Combination Thereof
(Actual Direct County Funding is Minimal)

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Additional County-Administered Programs for School-Related Services					
Wellness Grant Funding Administered by CSB	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000
Youth & Family Grant Funding Administered by CSB	702,253	702,253	702,253	702,253	702,253
Health Planning Region Funding Administered by CSB	2,296,899	2,288,964	3,289,589	3,289,589	3,289,589
Infant and Toddler Connection Grant Administered by CSB, DFS, NCS ^{1,2}	5,083,505	8,076,603	9,237,793	8,737,695	8,737,695
Head Start Grant Funding Administered by DFS and NCS ^{2,3}	4,990,230	5,139,397	5,488,582	5,281,996	5,281,996
Early Head Start Grant Funding Administered by DFS and NCS ^{2,3}	5,351,740	4,973,335	5,387,587	5,148,707	5,148,707
Virginia Preschool Initiative Administered by DFS and NCS ^{2,3}	5,280,346	5,148,438	5,244,426	5,508,368	5,508,368
Mixed-Delivery Preschool Grant Administered by DFS and NCS ^{2,3}	97,344	0	152,656	0	0
SOC Expansion & Sustainability Grant Administered by DFS ³	314,269	405,911	597,164	405,911	405,911
Subtotal: County-Administered Programs	\$24,176,586	\$26,784,901	\$30,150,050	\$29,124,519	\$29,124,519
GRAND TOTAL	\$2,313,637,818	\$2,425,201,951	\$2,433,213,989	\$2,519,639,249	\$2,520,821,736

¹ Based on work done as part of the FY 2016 Lines of Business Phase 2 process, staff from health and human services agencies reviewed coordination opportunities between all early childhood services. To strengthen the system response and coordination of early intervention services for all children and families, the Infant and Toddler Connection (ITC) program moved from the Fairfax-Falls Church Community Services Board to the Department of Family Services in FY 2019. Total funding supporting the ITC program has not changed; however, funding has shifted between Fund 40040, Fairfax-Falls Church Community Services Board, the Department of Family Services in the General Fund and Fund 50000, Federal-State Grant Fund in order to more appropriately align resources. Funding represents both the grant funding previously administered by the Fairfax-Falls Church Community Services Board in Fund 50000, Federal-State Grant Fund and revenue previously received in Fund 40040, Fairfax-Falls Church Community Services Board.

² In order to better align the continuum of services for children within the Health and Human Services system, the Office for Children (Child Care Division) has been transferred from the Department of Family Services (DFS) to NCS, effective July 1, 2019. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County.

³ It should be noted that these expenditures/budgets are by fiscal year. The amounts contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.