

FAIRFAX COUNTY
FY 2021 - FY 2023 ADDITIONAL COUNTY FUNDED PROGRAMS
FOR GENERAL YOUTH SERVICES

	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
Additional County Funded Youth Programs				
CSB - Medical Services	\$1,183,909	\$1,616,872	\$1,404,535	\$1,407,016
CSB - Wellness Health Promotion and Prevention	1,775,736	1,245,211	1,864,129	2,011,947
CSB - Emergency	960,824	1,267,566	949,744	1,444,208
CSB - Support Coordination	2,850,612	4,748,062	4,081,439	4,662,406
NCS - Net Cost of Infant and Toddler Connection (ITC)	4,091,629	5,066,536	5,364,072	5,526,216
DFS/NCS/Fund 40045 - Net cost of services for children (excluding SACC, Head Start, School Readiness, ITC) ¹	20,305,169	27,365,780	27,884,712	28,312,591
Juvenile and Domestic Relations District Court - Residential Services	3,296,124	3,523,453	3,624,289	3,722,654
Department of Neighborhood and Community Services - Therapeutic Recreation	459,937	1,438,064	1,467,894	1,485,238
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	693,742	1,466,325	1,494,929	1,076,870
Department of Neighborhood and Community Services - Community	2,071,397	3,221,220	3,602,592	5,062,648
Department of Neighborhood and Community Services - Extension/Community Education	89,988	96,181	96,181	98,044
Department of Neighborhood and Community Services - Youth Sports Scholarship	227,980	150,000	336,328	300,000
Fairfax County Park Authority - Athletic Field Maintenance of both grass and turf fields (non-school fields) ²	3,196,919	5,025,000	8,171,323	5,114,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$41,203,966	\$56,230,270	\$60,342,167	\$60,223,838
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$2,507,261,973	\$2,559,857,327	\$2,573,495,329	\$2,698,542,630

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