

FAIRFAX COUNTY
FY 2015 - FY 2017 Additional County Funded Programs
for General Youth Services

	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	FY 2017 Adopted Budget Plan
Additional County Funded Youth Programs					
Community Services Board (CSB) - Infant and Toddler Connection ¹	\$3,688,113	\$4,386,957	\$4,453,853	\$4,496,699	\$4,496,699
CSB - Medical Services ¹	1,028,608	1,087,129	1,191,055	1,224,431	1,224,431
CSB - Wellness Health Promotion and Prevention ¹	636,058	778,814	800,445	828,467	828,467
CSB - Emergency ¹	136,199	254,818	469,467	495,298	495,298
CSB - Support Coordination ¹	931,379	1,219,782	1,195,809	1,255,693	1,255,693
Family Services - Net cost of services for children (excluding SACC, Head Start, School Readiness)	22,692,119	25,207,799	25,632,801	25,451,711	25,451,711
Juvenile and Domestic Relations District Court - Residential Services	3,095,897	3,055,672	3,089,755	3,148,842	3,148,842
Department of Neighborhood and Community Services - Therapeutic Recreation	1,181,597	1,314,178	1,232,922	1,241,316	1,241,316
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,152,689	1,297,235	1,297,394	1,316,960	1,316,960
Department of Neighborhood and Community Services - Community Centers	2,259,037	2,768,828	2,672,773	2,742,307	2,742,307
Department of Neighborhood and Community Services - Net cost Extension/Community Education	76,169	71,000	89,900	89,900	89,900
Department of Neighborhood and Community Services - Youth Sports Scholarship	150,236	150,000	150,000	150,000	150,000
Fairfax County Park Authority - Athletic Field Maintenance (non-school fields)	2,337,326	2,700,000	3,214,936	2,700,000	2,700,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$39,365,427	\$44,292,212	\$45,491,110	\$45,141,624	\$45,141,624
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$2,059,354,505	\$2,137,580,348	\$2,156,637,599	\$2,212,682,649	\$2,246,437,483

¹ As part of the Lines of Business review as well as a system-wide review of behavioral health services for youth, the Fairfax-Falls Church Community Services Board (CSB) has adopted a broader definition of services to be reflected herein as compared to previous years. Rather than including services primarily provided at Fairfax County Public School locations, CSB now includes services that support maintaining children and youth in school or those transitioning to or back to school. It should be noted that CSB's provision of such behavioral health services for youth reduces the need for more intensive services or out-of-home placements, often at higher cost, as mandated under federal and state law.