

FAIRFAX COUNTY
FY 2023 - FY 2025 ADDITIONAL COUNTY FUNDED PROGRAMS
FOR GENERAL YOUTH SERVICES

	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Additional County Funded Youth Programs					
CSB - Medical Services	\$1,064,225	\$1,348,030	\$1,464,265	\$1,571,490	\$1,571,490
CSB - Wellness Health Promotion and Prevention	1,340,758	2,152,228	2,252,348	2,729,760	2,246,027
CSB - Emergency	1,363,273	1,787,391	1,789,616	1,840,187	1,840,092
CSB - Support Coordination	3,479,138	5,260,501	5,030,561	5,647,684	5,647,684
NCS - Net Cost of Infant and Toddler Connection (ITC)	3,728,481	5,857,594	6,743,879	6,060,273	6,060,273
DFS/NCS/Fund 40045 - Net cost of services for children (excluding SACC, Head Start, School Readiness, ITC) ^{1,2}	20,339,019	25,108,809	25,166,906	23,649,143	23,649,143
Juvenile and Domestic Relations District Court - Residential Services	3,485,587	3,977,822	4,109,565	4,232,500	4,094,988
Department of Neighborhood and Community Services - Therapeutic Recreation	583,556	1,024,278	1,025,651	1,051,709	1,051,361
Department of Neighborhood and Community Services - Teen Centers	1,385,897	1,567,424	1,567,424	1,607,240	1,605,321
Department of Neighborhood and Community Services - Community Centers	3,740,040	5,097,070	5,574,235	5,190,524	5,188,469
Department of Neighborhood and Community Services - Virginia Cooperative Extension	61,142	61,753	61,753	64,892	64,892
Department of Neighborhood and Community Services - Youth Sports Scholarship	341,686	300,000	300,209	473,000	473,000
Fairfax County Park Authority - Athletic Field Maintenance of both grass and turf fields (non-school fields) ³	4,185,597	5,503,000	14,226,650	6,780,836	6,780,836
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$45,098,400	\$59,045,900	\$69,313,062	\$60,899,238	\$60,273,576
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$2,648,042,832	\$2,841,214,101	\$2,857,629,903	\$3,019,976,369	\$3,019,143,144

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 The FY 2025 Advertised Budget Plan erroneously included revised budget data, it has been updated to reflect advertised budget data.

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