

**FAIRFAX COUNTY**  
**FY 2024 - FY 2026 ADDITIONAL COUNTY FUNDED PROGRAMS**  
**FOR GENERAL YOUTH SERVICES**

	FY 2024 Actual	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	FY 2026 Advertised Budget Plan	FY 2026 Adopted Budget Plan
<b>Additional County Funded Youth Programs</b>					
CSB - Medical Services	\$1,249,158	\$1,571,490	\$1,593,334	\$1,367,519	\$1,367,519
CSB - Wellness Health Promotion and Prevention	1,479,487	2,246,027	2,328,807	2,537,653	2,053,920
CSB - Emergency	1,236,404	1,840,092	1,742,491	1,876,212	1,876,212
CSB - Support Coordination	4,389,948	5,647,684	5,992,061	6,498,549	6,709,724
NCS - Net Cost of Infant and Toddler Connection (ITC)	5,722,151	6,060,273	6,514,170	5,134,901	5,134,901
DFS/NCS/Fund 40045 - Net cost of services for children (excluding SACC, Head Start, School Readiness, ITC) <sup>1</sup>	18,004,604	23,649,143	23,500,895	23,507,639	23,507,639
Juvenile and Domestic Relations District Court - Residential Services	3,758,637	4,094,988	4,111,938	4,289,737	4,289,737
Department of Neighborhood and Community Services - Therapeutic Recreation	720,759	1,051,361	1,051,914	1,101,912	1,101,912
Department of Neighborhood and Community Services - Teen Centers	1,407,763	1,605,321	1,605,321	1,643,778	1,643,778
Department of Neighborhood and Community Services - Community Centers <sup>2</sup>	4,790,791	5,188,469	5,035,094	5,143,575	4,656,920
Department of Neighborhood and Community Services - Virginia Cooperative Extension	73,089	64,892	64,892	64,892	64,892
Department of Neighborhood and Community Services - Youth Sports Scholarship	298,566	473,000	474,642	473,000	473,000
Fairfax County Park Authority - Athletic Field Maintenance of both grass and turf fields (non-school fields) <sup>3</sup>	7,011,019	6,780,836	14,228,634	6,780,836	6,780,836
<b>Subtotal: Additional County Funded Programs for General Youth Services (Non-School)</b>	<b>\$50,142,376</b>	<b>\$60,273,576</b>	<b>\$68,244,193</b>	<b>\$60,420,203</b>	<b>\$59,660,990</b>
<b>TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)</b>	<b>\$2,811,969,675</b>	<b>\$3,019,143,145</b>	<b>\$3,036,970,020</b>	<b>\$3,145,204,487</b>	<b>\$3,149,217,855</b>

<sup>1</sup> 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.

<sup>2</sup> Data included in the FY 2026 Advertised Budget Plan erroneously calculated community center costs using FY 2025 data. The data has been corrected for the FY 2026 Adopted Budget Plan and the funding amounts listed for the FY 2024 Actuals, FY 2025 Revised, and FY 2026 Adopted reflect this update.

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