

**FAIRFAX COUNTY**  
**FY 2017 - FY 2019 Additional County Funded Programs**  
**for General Youth Services**

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
<b>Additional County Funded Youth Programs</b>				
CSB - Medical Services	\$1,701,185	\$1,510,656	\$1,645,939	\$1,742,632
CSB - Wellness Health Promotion and Prevention	836,839	975,677	961,035	999,179
CSB - Emergency	423,770	664,634	694,247	750,238
CSB - Support Coordination	1,843,524	2,924,687	3,250,059	3,312,483
CSB/DFS - Net Cost of Infant and Toddler Connection <sup>1</sup>	4,343,877	5,096,019	5,211,325	5,408,500
DFS - Net cost of services for children (excluding SACC, Head Start, School Readiness, ITC)	23,749,235	25,595,928	26,085,028	25,806,379
Juvenile and Domestic Relations District Court - Residential Services	3,195,680	3,203,753	3,266,329	3,330,526
Department of Neighborhood and Community Services - Therapeutic Recreation	1,247,354	1,274,302	1,385,310	1,404,860
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,161,574	1,393,901	1,395,071	1,413,999
Department of Neighborhood and Community Services - Community Centers	2,284,435	2,497,689	2,511,038	2,539,906
Department of Neighborhood and Community Services - Extension/Community Education	74,125	89,900	94,483	82,536
Department of Neighborhood and Community Services - Youth Sports Scholarship	150,000	150,000	150,000	150,000
Fairfax County Park Authority - Athletic Field Maintenance (non-school fields)	2,411,166	2,700,000	3,954,326	2,700,000
<b>Subtotal: Additional County Funded Programs for General Youth Services (Non-School)</b>	<b>\$43,422,764</b>	<b>\$48,077,146</b>	<b>\$50,604,190</b>	<b>\$49,641,238</b>
<b>TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)</b>	<b>\$2,237,407,173</b>	<b>\$2,300,601,231</b>	<b>\$2,305,639,764</b>	<b>\$2,402,027,443</b>

<sup>1</sup> 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 is moving from the Fairfax-Falls Church Community Services Board to the Department of Family Services. 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. The FY 2017 Actuals, FY 2018 Adopted Budget Plan and FY 2018 Revised Budget Plan are reflected in the Fairfax-Falls Church Community Services Board budget. However, beginning in FY 2019, funding will be reflected in the Department of Family Services.